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REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

FOR THE 2015 FISCAL YEAR

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The Coordinating Director, La Dade-Kotopon Municipal Assembly Greater Accra Region

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AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA-ACCRA ON 31ST OCTOBER, 2014, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED THE 2015 BUDGET ESTIMATE FOR IMPLEMENTATION.

HON. AUGUSTINE NII AMOAH NAI {PRESIDING MEMBER}

ALHAJI HARUNA A. SALAM {CO-ORDINATING DIRECTOR}

INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the La Dade-Kotopon Municipal Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP of La Dade-Kotopon Municipal Assembly which was aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND OF THE ASSEMBLY

Establishment

The La Dade-Kotopon Municipal Assembly was carved out from Accra Metropolitan Assembly in June 2012 with its capital located at La. Like all other District Assemblies, the La Dade-Kotopon Municipal Assembly was established by Local Government Act, 1993 (Act 462) with Legislative Instrument 2133 in line with government's objective of deepening decentralization and grassroots development by bringing larger Metropolitan, Municipals and District Assemblies to manageable sizes.

Vision

The Vision of the Municipality is to establish an Assembly which could be seen as the best Administered Municipal Assembly, which offers highly appreciable Developments for its people.

Mission Statement

La Dade-Kotopon Municipal Assembly exists to provide socio-economic development for the people within the Municipality, through effective mobilization and deployment of fiscal, human, material and natural recourses with stakeholders' collaboration

The Assembly Structure

The office of the Municipal Chief Executive is the highest office of the Assembly Administration followed by the Executive Committee, which serves as the executive arm as well as the Co-ordinating body of the Assembly. The Executive Committee is chaired by the Municipal Chief Executive (MCE) who is appointed by His Excellency the President of the Republic. The MCE also serves as the political and administrative head of the municipality.

The next level comprises five mandatory sub-committees:

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The Presiding Member shall convene and preside over all meetings of the Assembly and shall perform such other functions as may be prescribed by law. The Co-ordinating Director on the other hand is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the municipality.

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- District Health Department
- Physical Planning Department

- Transport Department
- Department of Urban Roads

The Numerical Strength of Assembly Members

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with Deliberative, Legislative and Executive functions in the municipality. La Dade-Kotopon Municipal Assembly is comprised of 10 elected members and 5 Government appointees.

Area of Coverage

La Dade-Kotopon Municipal Assembly covers an area of 36sq km which represents almost 1.1% of the total land size of the Greater Accra Region. It is diagonally located between Latitudes $5^{\circ} 32'' 50'$ N and Longitude $0^{\circ} 11'' 15'$ W and Latitudes $5^{\circ} 38'' 0'$ N and Longitude $0^{\circ} 7'' 50'$ W. It is one of the six newly created Metropolitan, Municipal and District Assemblies in the Greater Accra Region in 2012. The Municipality is bounded on both North and West by Accra Metropolitan Assembly, on the East by Ledzokuku-Krowor Municipal Assembly and on the South by the Gulf of Guinea.

Population Structure

The total population of La Dade-Kotopon Municipality, according to the 2010 Population and Housing Census, is **183,528** with females constituting 52.7 percent while males formed 47.3 percent. The Municipality is entirely urban (100%) and has a sex ratio of 90 which is lower than that of the region (93.6). The age distribution of the population shows that the population peaked at age group 20-24 representing 11 percent followed by the 25-29 group (10.9%) and the lowest age groups 90-94 and 95-99 representing 0.1 percent each.

Apart from the age groups 0-4 and 5-9 of which males are more than females, female dominance is reflected in all the other age groups of the population. With regards to sex ratio, for every 100 females, there are about 90 males within the Municipality.

The Municipality has a total household population 179,251 with a total number of 51,154 houses. The average household size in the municipality is 3.6 persons per household. Children constitute the largest proportion of the household accounting for 35.2 percent while grand children consist of 5.1 percent of household population.

Age group/Ratio	Total
All ages	183,528
0-14	54,142
15-64	122,295
65+	7,091
Age-dependency ratio	50.1
Child dependency ratio	44.3
Old age dependency ratio	5.8

Source: Ghana Statistical Service, 2010 Population Census

The Assembly Economy

La Dade-Kotopon Municipal Assembly used to be part of Accra Metropolis, the capital city of Ghana. La Dade-Kotopon therefore hosts a number of companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to many people including the residents of La. Their presence continues to attract people from all parts of the country and beyond to transact various

businesses. They also contribute massively to the internally generated revenue of the Assembly in the form of business operating permit, property rates etc.

In spite of the seemingly economic boom, there exist a number of challenges in the municipality: high unemployment levels estimated at 12% with its associated social vices. It is worthy to note that while poverty in Ghana is generally reducing, that of Accra and its suburbs like La is increasing due to various factors of population growth especially Rural-Urban drift.

The people of La Dade-Kotopon are mainly Gas who forms about 95% with other tribes such as the Akans, Ewes and Hausas forming the rest 5%. The people of the municipality celebrate the popular Homowo festival with the sprinkling of kpoikpoi through the municipality led by chiefs and elders. The common food of the people is kenkey with pepper and fish.

Education

The Education District has been broken into seven (7) circuits in the Municipality. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will also enhance efficiency and effectiveness in schools.

Each of these circuits has been attached with a supervisor who frequently engages the schools to ensure that teaching and learning processes are moving according to the stipulated guidelines and assist in addressing school related problems. The various categories and levels of schools can be found within the municipality. The various types, levels, categories and ownership in the municipality are shown below:

Table 1: Educational Facilities within the Municipality

Category/Ownership	Public	Private	Total
Nursery/Kindergarten	23	12	35
Primary Schools	43	13	56
Junior High Schools	41	11	52
Senior High Schools	4	1	5
Voc/Tech/Com Schools	1	1	2
Total	112	38	150

Enrolment Levels in the Municipality

The average age at which a child enters primary school is 6 years. Ghanaians have relatively easy access to good education in the past decades. Ghana's spending on education has been estimated to be around 25 percent of its annual budget.

Currently, the government's attention is directed at improving access to basic education as well as improving the quality of teaching and learning in educational institutions across the country. Over the years, however, critical government interventions in the educational sector have not yielded the necessary results to warrant the swift take-off required of an emerging economy like Ghana.

The government has recently announced stringent measures to adequately deal with the issues bedeviling the educational sector. It is generally believed that, these efforts will work aggressively to tackle the numerous challenges confronting the educational sector in Ghana.

In the La Dade-Kotopon Municipal Assembly, the educational subsector has performed tremendously well over the years. As a result of urbanization coupled with other unrelenting factors of population growth, the provision of educational infrastructure has become a major preoccupation of the Municipality.

Enr	Enrolment Rates – Public School vs. Private Schools, 2014-2015											
No	Levels	Pu	blic Schoo	ols	Private Schools							
•		Boys	Girls	Total	Boys	Girls	Total					
1.	Kindergarten	1,024	954	1,978	449	482	931					
2.	Primary Schools	7,153	7,064	14,217	1,162	1,135	2,297					
3.	Junior High Schools	4,311	4,473	8,784	571	512	1,083					
4.	Senior High Schools	3,968	2,378	6,346	82	105	187					
5.	TVET	30	1	31	94	26	120					
	Total	16,486	14,870	31,325	2,358	2,260	4,618					

Teaching Staff Strength of the Municipality by Circuit

Name of Circuit	t H/Teachers Enrolment		KG Teachers Enrolment			Primary Teachers Enrolment			JHS Teachers Enrolment			
Sex	М	F	Total	М	F	Total	Μ	F	Total	М	F	Total
Adobetor	0	7	7	1	4	5	4	25	29	16	21	37
El-Wak	1	6	7	0	17	17	5	30	35	21	29	50
Manle Dade	5	4	9	0	12	12	0	42	42	37	34	71
Emmaus	3	7	10	0	6	6	6	34	40	24	34	58
Airport/Rangoon	3	6	9	0	10	10	2	47	49	32	33	65
Arakan	3	6	9	0	18	18	3	41	44	30	30	60
Adjetey	2	7	9	0	9	9	3	70	73	50	53	103
Total	17	43	60	1	76	77	23	289	312	210	234	444

	2015							
		Teaching		No	Non-Teaching			
Sex	М	F	Total	М	F	Total		
Armed Forces SHTS	61	39	100	12	14	26		
Labone	53	39	92	35	22	57		
St. Thomas Aquinas	65	29	94	30	9	39		
Presby La	61	27	58	14	9	23		
Total	210	134	344	91	54	145		

SHS Teaching and Non-Teaching Staff Strength in the Municipality

SUMMARY

	2015							
		Teaching		Non-Teaching				
	М	F	Total	М	F	Total		
Municipal Office	18	25	43	2	7	9		
Basic Head Teachers	17	43	60	-	-	-		

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KG Teachers	1	76	84	-	-	-	
Primary Teachers	23	289	312	-	-	-	
JHS Teachers	210	234	444	_	_	-	Health
SHS Staff	210	134	344	91	54	145	The La
Total	479	801	1279	93	58	154	General Hospital
-							continue

s to provide services to a wide range of people. By virtue of its location which is guaranteeing easy geographical access, it has recorded a high attendance at its Out-Patient Department. In 2013 however, there is a drop in the utilization of the OPD Services as compared to the 2011 and 2012 periods. The OPD per capita is quite stable though the targeted 1 percent has not been reached.

Total OPD attendance in 2013 was 184,319 for all the facilities in the Municipality. It has been realized that, the high patronage of health services is still attributed to the non-insured patients.

	Three (3)-year Trend in OPD Attendance, 2011-2013									
No	Facilities	2011	2013	2013						
1	Public	78,247	75,211	65,596						
2	Quasi-Government	92,994	104,801	82,299						
3	Private	6,351	9,943	36,424						
	Total	177,592	189,955	184,319						
	Population	211,215	217,473	224,215						
	OPD Per Capita	0.8	0.8	0.8						
Sou	rce: Municipal Health Directorate, 2014									

There was slight drop in total OPD attendance in 2013 with a constant 0.8 of OPD per capita over three year period. The La General Hospital in particular saw a decrease in OPD attendance in the year under review. The decrease from the public is as a result of the operationalization of the new hospital at LEKMA which was opened in 2011 and the National Health Insurance Scheme accreditation to private facilities located within the Municipality.

Analysis of Health Status

The major health problems of the Municipality are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease accounting for about 40% of the first top ten diseases in the municipality.

The table below shows the top ten diseases recorded between January and October, 2012 within the Municipality

	Top 5 Communicable Diseases, 2011-2013										
No.	Diseases	2011	%	2012	%	2013	%				
1	Malaria	48,045	60	59,640	61	43,035	55				
2	Acute Respiratory Tract Infection	16,609	20	21,263	21	16,959	21				
3	Skin Diseases	5,525	7	7,694	8	7,189	9				
4	Diarrhea Diseases	6,544	8	5,356	5	4,906	7				
5	Acute Urinary Tract Infections	4,013	5	5,281	5	5,671	8				
	Total	80,736	100	99,234	100	77,760	100				
Sou	ce: Municipal Health Directorate, 2014										

	Top 5 Non-Communicable Diseases, 2011-2013										
No.	Diseases	2011	%	2012	%	2013	%				
1	Hypertension	14,140	34	14,113	27	10,838	20				
2	Acute Eye infection	8,471	20	10,282	20	9,640	17				
3	Pregnancy Related Complications	7,066	17	9,635	18	20,483	37				
4	Gynecological Conditions	6,457	15	10,128	19	6,897	12				

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5	Dental Caries	5,900	14	8,036	16	7,379	14			
	Total	42,034	100	52,194	100	55,237	100			
Sou	Source: Municipal Health Directorate, 2014									

Top Ten (10) Diseases of the Municipality (2011–2013)

Position	Disease	2011	%	2012	%	2013	%
1 st	Malaria	48,045	28.4	59,640	26.9	43,035	25.9
2 nd	Acute Respiratory Tract	16,609	9.3	21,263	10.6	16,959	10.2
	Infection						
3 rd	Hypertension	14,140	8.9	14,113	7.0	10,838	6.5
4 th	Pregnancy Related	7,066	3.6	9,635	4.8	20,483	12.3
	Complications						
5 th	Acute Eye Infections	8,471	4.9	10,282	5.1	9,640	5.8
6 th	Gynecological Conditions	6,457	3.2	10,128	4.2	6,897	4.1
7 th	Dental Cases	5,900	3.5	8,036	4.0	7,379	4.4
8 th	Skin Diseases	5,525	2.9	7,694	3.6	7,189	4.3
9 th	Diarrhea Diseases	6,544	3.5	5,356	2.6	0.00	-
10 th	Rheumatism and Joint Pains	4,754	2.6	0.00	-	8,484	5.1
•	TOTAL ATTENDANCE	123,511	100	146,367	100	130,284	100

HIV/AIDS

Accra city area is one of the high prevalence areas of the HIV/AIDS in the country with the La Municipality having a prevalence rate of 2.7%. Total cases in care are 1,038; the municipality recorded a total of 749 new cases of HIV infections in the year 2014.

Agriculture

La Dade Kotopon Municipality is not an agro-based economy due to scarcity of fertile farmlands emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the municipality. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the municipality and also undertake comprehensive environmental greening projects.

Vegetation

Terrestrial Vegetation

There is evidence to suggest that the vegetation of the Municipal areas has been altered in the more recent past century by climatic and other human factors. Much of the Municipal area was believed to have been covered by dense forest of which only a few remnant trees survive.

A climatic change combined with the gradient of the plains and cultivation has imposed vegetational structures similar to those of the southern shale, Sudan and Guinea Savannahs all of which lie north of the Accra plains.

The Terrestrial Vegetation of the Municipality consists of dense clusters of small trees and shrubs, which grow, to an average height of six metres (6m). The grasses are mixture of species found in the undergrowth of forests. They are short, and rarely grow beyond one metre (1m). Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire.

The coastal zone comprises two vegetation types, wetland and dunes. The coastal wetland zone is highly productive and an important habitat for marine and terrestrial-mainly bird life. Mangroves, comprising of two dominant species, are found in the tidal zone of all estuaries sand lagoons.

Water and Sanitation

The La Municipality is currently being supplied water by Kpong Waterworks. Water supply to the municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

Liquid Waste Management

The total liquid waste generated in the Municipality in a month is approximately 2,067 cubic metres. The main problem related to liquid waste is indiscriminate and open defecation at open spaces. The total elimination of pan latrine started by Accra Metropolitan Assembly is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. Currently the municipality has a total of nineteen (24) public toilets as follows:

 Table 2: Toilet Facilities in the Municipality

No.	Facility Type	Number
		Existing
1	Water Closet toilet	15

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2.	Public Septic Tank Latrine	8
3	KVIP	Nil
4	Enviroloo	1
	TOTAL	24

La Dade-Kotopon Municipality currently has a sewage system that covers less than 20% of the entire municipality, but which is also in a complete state of disrepair giving rise to serious environmental pollution and degradation. There are equally highly unacceptable liquid wastes infrastructural facilities that results in the spread of diseases due to direct contact with human excreta. There have been occasional reports of outbreak of cholera, dysentery and diarrhoea.

Solid Waste Management

The municipality generates about 2,045.45 tonnes of garbage monthly out of which the assembly is able to collect about 1,200 tonnes monthly through ASADU ROYAL DEED AND WASTE MANAGEMENT LTD, PLATINUM MUNICIPAL SERVICES, RAPID WASTE LTD and ZOOM DOMESTIC GH LTD. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle i.e., house-to-house refuse collection). In line with this, the Assembly has contracted 5 solid waste management companies as stated above.

Housing

It is estimated that only 24.5% of the estimated annual need of housing units is produced in the municipality. There is, therefore, an accumulated backlog of 80,000 units which are needed to reduce congestion in existing housing facilities in the municipality.

The situation has created strains in the existing housing stock and infrastructure. The housing needs of the municipality are often restricted to sub-standard structures, unsanitary environments and squatter communities. Currently, the housing delivery in the municipality is dominated by private individuals whose contribution is over 85%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 15%.

Road and Transport Infrastructure

The results of the 2008 inventory and condition survey indicate that the Assembly has a total road network of 245km. This is made up of 147km of paved and 98km of unpaved roads. Periodic maintenance works such as gravelling, upgrading of gravel roads, resealing of drain and culvert construction are routinely undertaken to keep the roads in good shape.

The **Giffard Road** collects traffic from other arterial routes and distributes them to the major destination loading points and the main highways in the inner cycles of the GAMA. An estimated traffic volume of 40,000 is recorded in the mornings and relatively 50,000 in the evenings. Currently, there is an on-going expansion and extension of the Giffard Road and the adjoining construction of the new Burma Camp Road to link the Spintex Road Corridor through the Military Basement in the northern sector of the Municipality.

Upon completion of this project, the new road would evenly distribute and divert traffic through the Camp to adjoining areas of the Municipality and beyond, thereby reducing traffic on the Liberation Road and congestion around that corridor. It is expected that, the La-Beach Road would also be relieve of some huge volumes as commuters would have ample alternatives to decide upon.

The **La-Beach Road** is also one of the highways in the city hub connecting principally the south-eastern, southern and south-western corridors of the Municipality enclave to the inner cycles of the Accra Metropolitan Area. It is also a part of the southern corridor of the Greater Accra Metropolitan Area. As a result of its functionality, it carries heavy traffic as described and connects the Municipality as far as through the Ledzokuku-Krowor Municipal Assembly to the Tema industrial area. In recent times, it has been identified as one of the major traffic congested roads. Thus, it has been selected to benefit from the proposed Bus Rapid Transit (BRT) Systems in Ghana.

With regards to traffic management and public safety, the Municipal Assembly has initiated technical measures to ensure that the general public is adequately protected.

Financial Institutions

The Municipality can boast of some top financial institutions such as Zenith Bank, GT Bank, Ecobank, UT Bank, Stambic Bank, HFC bank, Ghana Commercial Bank, National Investment Bank, Unibank and Access bank. We also have La Community Bank as the only rural bank in the municipality. The fees and rates collected from these financial institutions in terms of Business Operating Permits and Property Rates serve as huge sources of Internally Generated Fund for the Municipality.

PERFORMANCE OF 2014 BUDGET

Financial Performance

Revenue

The La Dade-Kotopon Municipal Assembly (LaDMA) being a young Assembly had a lot of challenges in terms of Revenue generations especially in the case of Internally Generated Funds. Most of our rate payers do not know of the existence of

the Assembly and therefore continue to pay their Business Operating Permits and other bills to our Mother Assembly, Accra Metropolitan Assembly. This created a lot of misunderstanding and inconvenience among the three parties as some rate payers were asked to either pay again to LaDMA or face the necessary sanctions.

The boundary dispute between LaDMA and LEKMA poses another treat to revenue generation. Until this problem is solved LaDMA could not generate internal revenue from the area under dispute.

In addition, the external inflows to the Assembly which are mainly District Assemblies Common Fund (DACF), the District Development Facility (DDF) and the Disability Fund did not only delay but also woefully inadequate.

Financial Performance of the Assembly as at August 2014.

As at August 2014, the Assembly realized a total inflow of GH¢4,021,352.81 out of GH¢10,360,438.00 projected for the entire year. This represents 38.81% of the annual projection. It can also be deduced from the table below that, the Internally Generated Fund (IGF) constituents about 65.52% of the total inflow to the Assembly between January and August 2014.

Table 4: Revenue Performance as at August 2014

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT AUG.2013 (GH¢)	PERCENTAGE (%) ACHIEVED
1	Central Gov't Salaries	1,490,000.00		-
2	DACF	3,123,609.00	568,326.06	18.19
3	MP's Common Fund	742,950.00	29,483.95	3.97

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4	DDF	692,563.00	536,407.86	77.45
5	School Feeding		239,830.00	-
6	Persons with Disabilities		12,465.01	-
7	Other GoG Transfers	142,725.00	-	-
8	Ceded Revenue	86,800.00	-	-
9	Sanitation Fund	176,515.00	-	-
10	Other Donor Support	22,985.00	-	-
11	Donor Funded Cap. Proj.	820,000.00	-	-
12	IGF	3,062,291.00	2,634,839.93	86.04
	TOTAL	10,360,438.00	4,021,352.81	38.81

Internally Generated Fund (IGF)

The performance of IGF from the table shows that, total collection as at August 2014, stood at GH¢2,643,839.93 representing 86.04% of the total projection for the year.

Table 4: Breakdown of the IGF receipts 2014

NO.	REVENUE ITEM	ANNUALBUDGET (GH¢)	ACTUAL AS AT AUG.2014 (GH¢)	PERCENTAGE(%) ACHIEVED
1	Rates	605,400.00	487,765.30	80.57
2	Land and Concessions	552,600.00	520,186.93	94.13
3	Fees and Fines	517,541.00	1,124,785.79	271.33
4	Licenses	1,289,950.00	491,348.61	38.09
5	Rent	14,600.00	-	-
7	Investment Income	0.00	-	-
8	Miscellaneous	82,200.00	10,753.30	13.08
	TOTAL IGF	3,062,291.00	2,643,839.93	86.04

Challenges/Constraints

- Inadequate Logistics in terms of vehicles for effective revenue mobilization and project monitoring
- Difficulty in getting new properties within the Assembly's jurisdiction properly valued for rating purposes
- Inadequate Office and Residential accommodation for staff
- Boundary disputes with sister Assemblies especially LedzokukuKrowor Municipal Assembly
- Non-availability of data on Businesses (Revenue Data)

IGF Performance in 2013 vs. 2014 (Jan – Aug)

Table 5: Summary of IGF Revenue Budget vs. the Actual for 2013 and 2014

	2013			2014 (JAN – AUG)		
REVENUE HEADS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	1,100,000.00	264,998.04	24.09	605,400.00	487,765.30	80.57

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TOTAL IGF	2,705,300.00	2,180,514.95	80.60	3,062,291.00	2,643,839.93	86.04
MISC	47,000.00	11,173.70	23.77	82,200.00	10,753.30	13.08
INVESTMENT INCOME	-	-	-	0.00	-	-
RENTS	-	-	-	14,600.00	-	-
LICENSES	610,000.00	1,167,391.34	191.38	1,289,950.00	491,348.61	38.09
FEE&FINES	912,700.00	343,506.70	37.63	517,541.00	1,124,785.79	271.33
LANDS	35,600.00	393,445.17	1,105.18	552,600.00	520,186.93	94.13

Summary of Grants Transfers

Grants constitute major source of Revenue to the Assembly though its erratic release affects the implementation of its projects and Programmes. In 2013, out of the total annual projection of GH¢3,104,138.74, only GH¢807,026.66 representing 26% was actually received between January and August 2013.

Table 6: Summary of External Revenue Budget vs. the Actual for 2013 and 2014 (Grants)

	2013			AS AT AUGUST 2014		
GRANTS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
Central Gov't Salaries	-	-	-	1,490,000.00		-
DACF	905,236.80	754,189.24	83.31	3,123,609.00	568,326.06	18.19

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MP's Common Fund	-	54,230.08	-	742,950.00	29,483.95	3.97
DDF	672,718.65	560,469.00	83.31	692,563.00	536,407.86	77.45
School Feeding	322,335.16	268,550.40	83.31		239,830.00	-
Disability Fund	79,817.58	66,499.24	83.31		12,465.01	-
Other GoG Transfers	23,481.39	19,563.29	83.31	142,725.00	-	-
Ceded Revenue	-	-	-	86,800.00	-	-
Sanitation Fund	-	-	-	176,515.00	-	-
Other Donor Support	-	-	-	22,985.00	-	-
Donor Funded Cap. Proj.	-	-	-	820,000.00	-	-
TOTAL GRANTS	2,003,589.58	1,723,501.25	86.02	7,298,147.00	1,386,512.88	19.00

Assembly Common Fund Transfers 2013 and 2014

Out of the total amount of **GH¢1,584,634.07** released to the Assembly between January and December 2013, as much as 23.15% constituted deductions at source on behalf of the Assembly. However as at August 2014 the amount released to the Assembly for the year was **GH¢489,203.62** representing 13.20% of the approved share for 2014.

Table 7: DACF TRANSFERS 2013 and 2014 (Jan – Aug)YEARSAPPROVED SHARES
(GH¢)ACTUAL TRANSFERSDEDUCTIONS (GH¢)

		GROSS	<u>NET</u>	DEDUCTIONS*
	2,475,183.16	1,584,634.07	1,217,763.25	366,870.82
2013				
	3,703,338.30	489,203.62	395,192.15	94,011.47
2014				
	6,178,521.46	2,073,837.69	1,612,955.40	460,882.29
TOTAL				· · · · · · · · · · · · · · · · · · ·

District Development Facility

District Development Facility (DDF) is an annual donor funds which is given to Assemblies based on administrative performance under the Functional Organizational Assessment Tool (FOAT) of the Assembly. Even though LaDMA had not been assessed under this tool in 2010, our mother Assembly, A.M.A passed the 2010 assessment and hence a proportion of the A.M.A's fund is allocated to LaDMA. In all an amount of GH¢ 560,469.00 is allocated to the Assembly.

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRAI (GH¢)	NSFERS	REMARKS
		<u>GROSS</u>	<u>NET</u>	<u>REMARKS</u>
2013	570,396.00	560,469.00	560,469.00	Both Capacity & Investment Grant
2014				

Table 8: DDF Transfers for 2013 and 2014 (Jan-Aug)

GoG Transfers

These are inter governmental transfers to the Assembly to cater for Employees Compensations for both the Central Administrations and other decentralized departments such as Agriculture, Feeder Roads, Urban Roads and Social Welfare

departments. These transfers are also used to cater for Goods and Services as well as sector specific Assets from the decentralized departments.

OUTLOOK FOR 2015

Revenue and Expenditure Projections

The revenue inflows of LaDMA like any other Assembly are classified as either Internal or External. The internal sources are Internally Generated Funds (IGF) while external sources include Central government transfers and aid from development partners.

The IGF sources include Rates, Fees, Fines, Lands, Licenses, Rents and Investments. The power to collect these revenue items from the public is conferred on the Assembly by Act 462 of 1993.

The external inflows to the Assembly which is labeled as Grants/Subventions include the District Assemblies Common Fund (DACF), GOG transfers, Ghana Education Trust Fund (GETFund), Development Partners Grant, Urban Development Grant (UDG) and District Development Facility (DDF) among others.

Revenue Projections

NO.	REVENUE ITEM	PROJECTIONS (GH¢)	Percentage		
1	Rates	1,100,000.00	7.88		
2.	Lands	791,000.00	5.66		
3.	Fees and Fines	1,915,099.00	13.72		
4.	Licenses	995,850.00	7.13		
5.	Rent	3,000.00	0.02		

Table 3: Summary of Revenue Projections for 2015

6.	Grants and Subvention	9,160,621.00	65.59
7.	Investment and Savings	-	-
8.	Unspecified Receipts	-	-
	Total	13,965,570.00	100

Expenditure Projections Table 4: Summary of Expenditure Projections for 2015

No.	Expenditure Description	Allocations(GH¢)	Percentage
1	Personnel Costing	2,568,569.00	18.39
2	Goods and Services	4,623,649.00	33.11
3.	Consumption of Fixed Capitals	6,773,352.00	48.50
	TOTAL	13,965,570.00	100

KEY FOCUS AREAS OF THE 2015 BUDGET

The 2015 composite budget of La Dade-Kotopon Municipal Assembly focuses on the following:

- To improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local levels
- To improve livelihoods in urban and peri-urban zones through increased access to basic services and socioeconomic infrastructure.
- Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.

Education

In order to improve equitable access and participation in education at all levels in the municipality, the budget focused greatly on the provision of school infrastructure at the basic and second cycle levels. Apart from all the educational programs such as My first day at school, support for brilliant but needy students, support for STME clinic and support for Teachers' awards day, the following major Educational projects are also indicated in the budget:

- Re-roofing of South La Estates Primary Block
- Supply and Fixing of doors and Windows at Enobal Junior High School
- Renovation of 6 Unit Classroom Block, Office and Store and Toilet Facility at African Unity Primary School
- Construction of 15-seater Toilet at La Presby High School
- Completion of 20-seater Toilet facility at African Unity, La Wireless Cluster of Schools in Adobetor Electoral Area.
- Finishing Works at Enobal JHS, La, Accra
- Construction of 1 No. 2-Unit KG Block at South La Estate
- Renovation Work at Ragoon 1 & 2 Primary Schools
- Completion of Fence around Osu Home Schools
- Renovation of Manle-Dada JHS
- Completion of 1No. 20 seater WC toilet facility at African Unity School
- Construction of Urinals in Selected Primary Schools in the Municipality
- Construction of Block Wall Fencing around Tenashie Cluster of Schools
- Renovation of Rangoon camp A&B JHS
- Renovation of South La Estate 2 JHS

As much as 32.4% of the total budget is allocated to the provision of school infrastructure in the municipality.

Office Accommodation

The La Dade-Kotopon Municipal Assembly (LaDMA) being a newly created municipal Assembly is faced with many problems. Key among them is Office accommodation for the Central Administration staff and the other departments of the Assembly. The following are some of the on-going projects to address the challenge:

- Remaining Works at the Ground Floor of the 2 Storey Office Building for LaDMA
- Mechanical Electrical and Air Conditioning Services at the Ground Floor of 2 Storey Office Building at LaDMA
- Construction of the second Floor of LaDMA Office Complex (phase 1)
- Construction of 3-Storey Zonal Office Block at Kaajaano (phase 1)

Residential Accommodation

Residential accommodation for the Management staff of the Central Administration and other heads of the decentralized departments is another crucial need of the municipality.

- Construction of one Residential Accommodation for MCE (Phase 1)
- Construction of one Residential Accommodation for MCD (Phase 1)

Capacity Building

Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members.

Logistics

A significant amount has been set aside from the IGF and the DACF for the procurement of 2No. additional Pick-up vehicles for the Assembly. This is geared towards facilitating the monitoring and evaluation activities of the Municipality and also for day to day running of the Assembly.

Provision is equally made in the budget to procure office equipment such as computer accessories, cabinets, office furniture, curtains and fittings for the central administration and other decentralized departments.

Revenue Mobilization

The Municipality had set aside funds for the compilation of a complete revenue data, valuing and revaluing landed properties as well as training of Revenue collectors on new strategies to collect revenue. This is being done with the aim of increasing the Assembly's Internally generated Fund in 2015 and the subsequent years to come.

Waste Management

Solid waste management in the municipality has a lot of challenges. Fees and performance based waste collection introduced by A.M.A in June 2010 had never been without problems. The total volume of waste generated within the municipality in a month is estimated to be 2,045 tonnes out of which about 1,200 tonnes are catered for by Waste management contractors hired by the municipality to do daily collection.

In the areas of liquid waste, a ban has been laid on pan latrine by A.M.A and this has help to improve the situation. The 2015 budget had made provision for the following Environmental Health related projects:

- Completion of 1No. Ghana @ 50WC Toilet facility at Gonsee, New Lakpaanaa
- Completion of 1No. Ghana @ 50WC Toilet facility at Abafum / Kowe /Abese Electoral
- Completion of 1 No. 20 seater Toilet Facility at Kaajanor, South La Estate
- Rehabilitation of Public toilets at Adjeman & Court Back
- Completion of 1 No. 20 seater Public WC toilet at Tse-Addo community
- Rehabilitation of five (5) existing public toilets in the municipality.

- Construction of 2No. 20 seater WC public toilets at Tseado and Accra Mall lorry park
- Levelling of heaps of debris and other waste along La beach

Road Facilities

The Assembly has made provision in her 2015 budget to improve the entire road surface conditions such as speed humps, road signs and Right of Ways in the Municipality. As much as GH¢282,000.00 has been earmarked in the budget to cater the above facilities.

- Construct 0.22 km of 600mm of U-drain along Amagaana Street
- Reseal 0.60 km of roads at C. K. Akonnor Road
- Construct 6 No. Speed Humps at Selected locations in LaDMA
- Construct 0.25 Km of 600 mm U-drain along Osu Crescent
- Construction of lorry park at Tse-Addo
- Construction of 0.40km walkway 250mm on each side of Kwakranya Street

Street Lights

The Assembly had made some provision to install new street lights in all Electoral Areas and also to rehabilitate existing street lights in the Municipality. An amount of GH¢25,000.00 is allocated to each of the 10 electoral areas for this project.

Departmental Expenditures

The table below shows the fund allocation to various departments and units of the Assembly. The allocation constitutes Compensation of Employees, capital investment and Goods & Services for the departments/Units.

The Central Administration which houses other major units such as Human Resources, Planning, Procurement and Internal Audit has the highest allocation of little over 36% of the total expenditure estimates.

Table 5: Summary of Expenditure Estimates by Departments/Units 2015

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	5,141,232.00	36.81
2	Finance	282,956.00	2.03
3	Education	80,000.00	0.57
4	Public/Environmental Health	265,936.00	1.90
5	Municipal Health Directorate	68,517.00	0.49
6	Waste Management	1,587,046.00	11.36
7	Agriculture	210,174.00	1.50
8	Town and Country Planning	239,031.00	1.71
9	Parks and Garden	173,124.00	1.24
10	Social Welfare	133,175.00	0.95
11	Community Development	248,985.00	1.78
12	Public Works	3,898,383.00	27.91
13	Trade, Industry and Tourism: Co-operative Department	23,561.00	0.17
14	Culture	28,725.00	0.21
15	Budget & Rating	547,736.00	3.92

Capacity Building

Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members. Part of this fund can also be used to procure office equipment such as computers, printers and other stationery items to enhance efficiency in the Assembly.

Estimated Financing Surplus / Deficit - (All In-Flows)									
By Strategic Objective Summary			Surplus /	In GH					
Objective	In-Flows	Expenditure	Deficit	9/					
000000 Compensation of Employees	0	2,583,500							
010202 2. Improve public expenditure management	0	1,235,800							
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000							
030105 5. Promote livestock and poultry development for food security and	0	27,070		_					
income									
0301 07 7. Improve institutional coordination for agriculture development	0	50,133							
030501 1. Reverse forest and land degradation	0	5,000							
030801 1. Manage waste, reduce pollution and noise	0	1,614,000							
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	5,000		_					
0311 01 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	150,000		_					
050102 2. Create and sustain an efficient transport system that meets user needs	0	780,000		_					
050303 3. Promote the use of ICT in all sectors of the economy	0	10,000		_					
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	90,000		_					
050605 5. Promote well structured and integrated urban development	0	21,650							
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,582,476							
051102 2. Accelerate the provision of affordable and safe water	0	20,000							
060101 1. Increase equitable access to and participation in education at all levels	0	403,067							
060104 4. Improve access to quality education for persons with disabilities	0	96,103		_					
060105 5. Improve management of education service delivery	0	80,000							
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	40,000							
060304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	31,017							
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,467							
061102 2. Children's physical, social, emotional and psychological development enhanced	0	9,000							

Estimated Financing Surplus / Deficit - (All In-Flows) By Strategic Objective Summary										
Objective	In-Flows	Expenditure	Surplus / Deficit	%						
D61201 1. Ensure co-ordinated implementation of new youth policy	0	21,088								
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	75,369								
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	113,000								
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,159,736								
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	78,000								
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,000								
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,980,502	741,800								
7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	30,000								
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	28,846								
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	564,175								
070602 2. Mainstream development communication across the public sector and policy cycle	0	23,700								
070704 4. Introduce and strengthen gender budgeting	0	12,100								
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	15,000								
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	90,000								
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	163,404								
Grand Total ¢	13,980,502	13,980,501	0	0						

2-year Summary Revenue Generation Performance 2013 / 2014

R	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Adm Offic	inistration, Administration (As	sembly Office),	Head		<u>Dade- Kotopo</u> sembly - La			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	0.00	0.00	0.00	0.00	#Num!	1,242,131.69
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,114,931.69
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	124,200.00
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	9,160,621.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,160,621.00
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,577,749.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	794,000.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,463,749.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	320,000.00
	Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	13,980,501.69

In GH¢

		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE								(in GH Cedis)							
		Central GOG a	and CF			1	G F		I	FUNDS/	OTHERS			DON	0 R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ervice (Capital)	Total IGF	STATUTORY ABFA	ABFA			omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG
Multi Sectoral	1,782,911	1,440,378	3,903,430	7,126,719	800,590	2,842,528	1,161,831	4,804,949	0	0	0	0	0	248,640	1,708,091	1,956,731	13,980,501
La Dade-Kotopon-La	1,782,911	1,440,378	3,903,430	7,126,719	800,590	2,842,528	1,161,831	4,804,949	0	0	0	0	0	248,640	1,708,091	1,956,731	13,980,501
Administration	501,890	818,201	520,600	1,840,691	800,590	2,014,528	344,680	3,159,798	0	0	0	0	0	48,640	0	48,640	5,141,232
Administration (Assembly Office)	501,890	818,201	520,600	1,840,691	800,590	1,984,528	314,680	3,099,798	0	0	0	0	0	48,640	0	48,640	5,081,232
Sub Struct	0	0	0	0	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	60,000
Finance	167,956	0	0	167,956	0	90,000	25,000	115,000	0	0	0	0	0	0	0	0	282,956
Municipal Finance Department	167,956	0	0	167,956	0	90,000	25,000	115,000	0	0	0	0	0	0	0	0	282,956
Education, Youth and Sports	0	30,000	0	30,000	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	30,000	0	30,000	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	80,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	155,936	28,517	0	184,453	0	110,000	40,000	150,000	0	0	0	0	0	0	0	0	334,453
Office of Municipal Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Public Health Department	155,936	0	0	155,936	0	90,000	20,000	110,000	0	0	0	0	0	0	0	0	265,936
Municipal Health Directorate	0	28,517	0	28,517	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	68,517
Waste Management	47,046	0	240,000	287,046	0	260,000	40,000	300,000	0	0	0	0	0	200,000	800,000	1,000,000	1,587,046
Municipal Waste Management Department	47,046	0	240,000	287,046	0	260,000	40,000	300,000	0	0	0	0	0	200,000	800,000	1,000,000	1,587,046
Municipal Drain Maintenance Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	122,971	37,203	0	160,174	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	210,174
Municipal Department of Agriculture	122,971	37,203	0	160,174	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	210,174
Physical Planning	107,155	150,000	0	257,155	0	50,000	105,000	155,000	0	0	0	0	0	0	0	0	412,155
Office of Unit Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	29,031	150,000	0	179,031	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	239,031
Parks and Gardens	78,124	0	0	78,124	0	10,000	85,000	95,000	0	0	0	0	0	0	0	0	173,124
Social Welfare & Community Development	285,676	56,457	0	342,133	0	30,000	10,000	40,000	0	0	0	0	0	0	0	0	382,133
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,806	50,369	0	108,175	0	20,000	5,000	25,000	0	0	0	0	0	0	0	0	133,175
Community Development	227,870	6,088	0	233,958	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	248,958
Works	220,311	0	2,752,830	2,973,141	0	75,000	342,151	417,151	0	0	0	0	0	0	508,091	508,091	3,898,383
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	220,311	0	2,752,830	2,973,141	0	75,000	342,151	417,151	0	0	0	0	0	0	508,091	508,091	3,898,383
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,286	0	0	22,286	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	52,286
Municipal Co-operative Department	8,561	0	0	8,561	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	23,561
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	13,725	0	0	13,725	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	28,725
Budget and Rating	59,736	300,000	110,000	469,736	0	58,000	20,000	78,000	0	0	0	0	0	0	0	0	547,736

14:37:45

		SUMMAR	Y OF EXP	ENDITURE			OPRIATION ECONOM	I IC ITEM ANI	D FUNDI	NG SOUL	RCE		(in	GH Cedis)	Cedis)			
		Central GOG a	nd CF			1	G F		I	- UNDS/	OTHERS			DON	0 R.		Grand Total Less NREG	
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Serv	Assets ice (Capital)	Total IGF S	TATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTODY	
	59,736	300,000	110,000	469,736	0	58,000	20,000	78,000	0	0	0	0	0	0	0	0	547,736	
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Disaster Prevention	0	20,000	80,000	100,000	0	30,000	20,000	50,000	0	0	0	0	0	0	0	0	150,000	
NADMO	0	20,000	80,000	100,000	0	30,000	20,000	50,000	0	0	0	0	0	0	0	0	150,000	
Urban Roads	91,947	0	200,000	291,947	0	20,000	180,000	200,000	0	0	0	0	0	0	400,000	400,000	891,947	
Municipal Urban Roads Department	91,947	0	200,000	291,947	0	20,000	180,000	200,000	0	0	0	0	0	0	400,000	400,000	891,947	
Urban Passenger Transport Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Birth and Death	0	0	0	0	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	10,000	
Municipal Births and Deaths Registry	0	0	0	0	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	10,000	

2015

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70111	Central GoG	<u>Total By Funding</u>	44,802
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101001	La Dade-Kotopon-La_Administration_Administration (As System Unit_Greater Accra	ssembly Office)_Management Information	
Location Code	0304300	Accra Metropolis - Accra		
		Compe	nsation of employees [GFS]	44.802

	Compensation of employees [GF3]	44,602
Objective 000000 Compensation of Employees	· · · · · · · · · · · · · · · · · · ·	44,802
National 0000000 Compensation of Employees Strategy		44,802
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	44,802
		
Activity 000000		44,802
Wages and Salaries		44,802
21110 Established Position		44,802
2111001 Established Post		44,802

09 March 2015

					Amou	nt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained ↓	<u>Total</u>	<u>By Func</u>	<u>ling</u>	88,900
unction Code	70111	Exec. & leg. Organs (cs)			 	
Organisation	1160101001	La Dade-Kotopon-La_Administration_Administration (Assem	bly Office)_Man	agement In	formation	
Jigamsation		System Unit_Greater Accra				
ocation Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	30,000
bjective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource m	anagement			30,000
Vational 702060		llate a comprehensive and a clearly articulated policy framework to provi n and financial management	de effective sourc	es of revenue	e],:	
Strategy Dutput 0001	Procureme		Yr.1	Yr.2	Yr.3	3,200
A ativity 0000		no. Microsoft windows 7 Operating Systems by Jan. 2015	_ 1	1		
Activity 0000		no. Inclosof windows / Operating Systems by Jan. 2015	1.0	1.0	1.0	600
	Is and services					600
2210		of Natural & ICT Equipments				600
		of Network & ICT Equipments no. Microsoft windows 8 Operating Systems by Jan. 2015	4.0	4.0		600
Activity 0000	U2 Procure 5	no. microson windows o operating systems by Jan. 2015	1.0	1.0	1.0	600
Use of good	Is and services					600
2210	4 Rentals					600
		of Network & ICT Equipments				600
Activity 0000	03 Procure 5	no. Microsoft 2010 Office Application by Jan. 2015	1.0	1.0	1.0	500
Use of good	Is and services					500
2210	4 Rentals					500
2	2210411 Rental	of Network & ICT Equipments				500
Activity 0000	04 Procure 5	no. Microsoft 2013 Office Application by Jan. 2015	1.0	1.0	1.0	500
Use of good	Is and services					500
2210	4 Rentals					500
2	2210411 Rental	of Network & ICT Equipments				500
Activity 0000	10 Procure 6	no. Activating keys by October 2015	1.0	1.0	1.0	1,000
Use of good	Is and services					1,000
2210	1 Materials	- Office Supplies				1,000
2	2210102 Office	Facilities, Supplies & Accessories				1,000
output 0002	Work sessi	ons organised to Generate LaDMA bills through out the year	Yr.1	Yr.2 1	Yr.3	17,500
Activity 0000	01 Organise	quarterly work session to Service 1 billing no. system unit 2015	1.0	1.0	1.0	2,000
Use of good	Is and services					2,000
2210	6 Repairs -	Maintenance				2,000
2	2210606 Mainte	nance of General Equipment				2,000
Activity 0000	02 Organise Dec.2015	quarterly work session to Service 1 billing no.Epson DFX 9000 Printer by	1.0	1.0	1.0	3,000
Use of good	Is and services					3,000
2210	6 Repairs -	Maintenance				3,000
2	2210606 Mainte	nance of General Equipment				3,000
Activity 0000	03 Organise	quarterly work session to update LaDMA billing register by Dec.2015	1.0	1.0	1.0	3,000
Use of good	Is and services					3,000
2210		Maintenance				3,000
2	-	nance of General Equipment				3,000
Activity 0000	04 Conduct	quarterly work session to align approved Fee-Fixing Resolution billing	1.0	1.0	1.0	3,000

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	15
Use of goods and services				3,00
22106 Repairs - Maintenance				3,00
2210606 Maintenance of General Equipment				3,00
Activity 000005 Organise quarterly work session tomaintain LaDMA computer by Dec.2015	1.0	1.0	1.0	50
Use of goods and services				50
22106 Repairs - Maintenance				50
2210606 Maintenance of General Equipment				50
Activity 000006 Organise quarterly work session to services LaDMA laptops by Dec.2015	1.0	1.0	1.0	3,00
Use of goods and services				3,00
22106 Repairs - Maintenance				3,00
2210606 Maintenance of General Equipment				3,0
Activity 000007 Organise extra work session to print 2000 bills by Dec.2015	1.0	1.0	1.0	3,00
Use of goods and services				3,00
22101 Materials - Office Supplies				3,0
2210101 Printed Material & Stationery				3,00
Atput 0003 MIS provided with office equipment, stationery and furnitures	Yr.1	Yr.2	Yr.3	9,30
	1	1	1 ——	
Activity 000004 order 10 no. boxes pre-printed property rate billing forms by Oct. 2015	1.0	1.0	1.0	3,00
Use of goods and services				3,0
22101 Materials - Office Supplies				3,0
2210101 Printed Material & Stationery				3,0
activity 000005 order 1000 no. LVB base map by Oct. 2015	1.0	1.0	1.0	1,0
Use of goods and services				1,0
22101 Materials - Office Supplies				1,0
2210101 Printed Material & Stationery				1,0
activity 000006 Purchase 4 no. boxes of report Statement Sheets by Oct 2014-2017	1.0	1.0	1.0	2,0
Use of goods and services				2,0
22101 Materials - Office Supplies				2,0
2210101 Printed Material & Stationery				2,0
ctivity 000007 Purchase 10 no. Ribbon Cartridges by Oct. 2015	1.0	1.0	1.0	2,4
Use of goods and services				2,4
22101 Materials - Office Supplies				2,4
2210102 Office Facilities, Supplies & Accessories				2,4
ctivity 000012 Procure 40 no. set of Binding Materials every quarter by Dec. 2015	1.0	1.0	1.0	9
Use of goods and services				9
22101 Materials - Office Supplies				9
2210101 Printed Material & Stationery				9
	Non Finar	ncial Ass	ets	58,9
ective 070206 6. Ensure efficient internal revenue generation and transparency in local resource n	nanagement		 	58,9
tional 7020606 6.6. Formulate a comprehensive and a clearly articulated policy framework to provi	de effective sourc	es of revenu	e	
trout 0001 Procurement of MIS Software and Hardware by Jan. 2015	Yr.1	Yr.2	Yr.3	=== <u>12,9</u>
	1	1	1	
ctivity 000005 Procurement of 4 no. 1 TB External Disk Drive by Jan. 2015	1.0	1.0	1.0	1,2
Inventories				1,2
31221 Materials - supplies				1,2
3122102 Office Facilities, Supplies and Accessories				1,2
Activity 000006 Procurement of 2 no. HP Computers and Accessories by March. 2015	1.0	1.0	1.0	5,0
Fixed Assets				5,0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 31122 Other machinery - equipment 5,000 3112208 Computers and Accessories 5,000 000007 Procure 3 no. UPS by March 2015 1.0 1.0 1,800 Activity 1.0 Fixed Assets 1,800 31122 Other machinery - equipment 1,800 3112208 Computers and Accessories 1,800 000009 Procure 1 no. Tally Genicom Printer by August 2015 Activity 1.0 1.0 1.0 4,500 Fixed Assets 4,500 31122 Other machinery - equipment 4,500 3112210 Printer 4,500 Activity 000011 Procure 1 no. Computer Hardwarw & Networking Tool Set by Dec. 2015 1.0 1.0 1.0 400 Fixed Assets 400 31122 Other machinery - equipment 400 3112204 Networking & ICT equipments 400 MIS provided with office equipment, stationery and furnitures 0003 Vr.1 Yr.2 Vr.3 Output 46,000 1 1 1 Procure 1 no. executive swivel chair by Sept. 2015 000002 1.0 1.0 Activity 1.0 700 Fixed Assets 700 31113 Other structures 700 3111315 Furniture & Fittings 700 Activity 000003 Procure 3 no. secretary swivel chair by Sept. 2015 1.0 1.0 1.0 1,800 Fixed Assets 1,800 31113 Other structures 1,800 3111315 Furniture & Fittings 1,800 Activity 000008 Procure 1 no. Scanner by Nov.2015 1.0 1.0 1.0 500 Fixed Assets 500 31122 Other machinery - equipment 500 3112211 Scanner 500 000010 Procure 4 no. Steel Cabinets by Nov.2015 1.0 1.0 Activity 1.0 3,000

				L	
Fixed Assets					3,000
31122	Other machinery - equipment				3,000
311	2217 Metal Storage Cabinet				3,000
etivity 000011	Provide Internet & networking infrastructure for PWD Office by Dec. 2015	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31122	Other machinery - equipment				40,000
311	2204 Networking & ICT equipments				40,000

г					Amo	unt (GH¢)
L	01	General Government of Ghana Sector				
	12603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	110,600
Function Code	70111	Exec. & leg. Organs (cs)			 L	-,
Organisation	1160101001	La Dade-Kotopon-La_Administration_Administration (Ass System Unit_Greater Accra	embly Office)_Mar 	agement In	formation	
Location Code	0304300	Accra Metropolis - Accra				
			Non Fina	ncial Ass	sets	110,600
Objective 070206	6. Ensure eff 	icient internal revenue generation and transparency in local resourc	ce management			110,600
National 7020606 Strategy		ate a comprehensive and a clearly articulated policy framework to p and financial management	rovide effective sour	ces of revenu	ie	110,600
Output 0001	Procuremen	t of MIS Software and Hardware by Jan. 2015	Yr.1 1	Yr.2 1	Yr.3	36,100
Activity 000008	Procure 1	no. server computer & installing virtualization by March 2015	1.0	1.0	1.0	36,100
Fixed Assets						36,100
31122		hinery - equipment				36,100
г — т	12203 Server (,			36,100
Output 0003	MIS provideo	I with office equipment, stationery and furnitures	Yr.1	Yr.2 1	Yr.3 1	74,500
Activity 000001	Provide in	ernet & networking infrastructure for MIS Unit by Sept. 2015	1.0	1.0	1.0	48,900
Inventories						48,900
31222	Work - pro	gress				48,900
	1	ing & ICT equipments				48,900
Activity 000009	Procure 1	no. Colour Printer & Photocopier by Nov.2015	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122		hinery - equipment				10,000
	12210 Printer					3,000
	12218 Photoco	•				7,000
Activity 000011	Provide Int	ernet & networking infrastructure for PWD Office by Dec. 2015	1.0	1.0	1.0	15,600
Fixed Assets						15,600
31122	Other mac	hinery - equipment				15,600
31	12204 Network	ting & ICT equipments				15,600
			Total C	ost Cent	ro – – –	244,302

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	g 39,517
Function Code	70111	Exec. & leg. Organs (cs)	أ
Organisation	1160101002	La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Municipal Security	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	39.517

	eempeneation of employe	00 [01 0	<u>а</u>	
Objective 000000 Compensation of Employees				39,517
National 000000 Compensation of Employees Strategy				39,517
Output 0000]	Yr.1 Y 0	ř r.2 0	Yr.3	39,517
Activity 000000	0.0	0.0	0.0	39,517
Wages and Salaries				39,517
21110 Established Position				39,517
2111001 Established Post				39,517

09 March 2015

			Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	<u> </u>	<u>By Fun</u>	<u>ding</u>	40,000
Function Code 70111 Exec. & leg. Organs (cs)			 	
Organisation 1160101002 La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Mun	icipal Secu	irity	
ocation Code 0304300 Accra Metropolis - Accra		- <u></u>		
	Use of goods a	nd servi	ces 🗌 🔤	30,000
bjective 050608	vision of basic services			30,000
Vational 5060801 8.1 Institute a nationwide urban renewal programme strategy			,	30,000
Dutput 0002 70% of Unauthorised structures and Hawkers removed from the street and	 Yr.1	Yr.2	Yr.3	
maintained by December, 2015	1	1	1	
Activity 000001 Decongest pavements of Hawkers	1.0	1.0	1.0	12,300
			L	
Use of goods and services				12,300
22107 Training - Seminars - Conferences				12,300
2210709 Allowances				12,300
Activity 000002 Remove unauthorized structures	1.0	1.0	1.0	10,800
Use of goods and services				10,800
22107 Training - Seminars - Conferences				10,800
2210709 Allowances				10,800
Activity 000003 Regulate motor traffic throughout the year	1.0	1.0	1.0	6,900
			<u>ــــــــــــــــــــــــــــــــــــ</u>	
Use of goods and services				6,900
22101 Materials - Office Supplies				600
2210103 Refreshment Items				600
22107 Training - Seminars - Conferences				6,300
2210709 Allowances				6,300
	Non Fina	ncial Ass	ets	10,000
jective 050608 18. Promote resilient urban infrastructure development, maintenance and pro	vision of basic services			
ational 5060801 8.1 Institute a nationwide urban renewal programme			· — – !	
trategy		· <u> </u>		10,000
Dutput 0001 Office Equipments and Furnitures supplied	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000001 Office Equipments	1.0	1.0	1.0	5,580
Fixed Assets				5,580
31122 Other machinery - equipment				5,580
3112201 Plant & Equipment				5,580
Activity 000002 Office Furnitures	1.0	1.0	1.0	4,420
Fixed Assets				4,420
31131 Infrastructure assets				4,420
3113108 Furniture & Fittings				4,420
	T 4 1 C			
	Total Co	si cent		<u>79,51</u> 7

2015

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70111	Central GoG	Total By Funding	101,625
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101003	La Dade-Kotopon-La_Administration_Administration (Assem Department_Greater Accra	bly Office)_Municipal Internal Audit	
Location Code	0304300	Accra Metropolis - Accra		
		Compensa	tion of employees [GFS]	101,625

Objective 000000 Compensation of Employees			 	101,625
National 0000000 Compensation of Employees			· — – – ; 	101,625
Output 0000 I	======================================	Yr.2 0	Yr.3 0	101,625
Activity 000000	0.0	0.0	0.0	101,625
Wages and Salaries				101,625
21110 Established Position				101,625
2111001 Established Post				101,625

09 March 2015

nstitution	01		General Government of Ghana Sector			AIII0	unt (GH¢)
		<u> </u>	r — — — — — — — — — — — — — — — — — — —			1.	50.000
unding		200 111			<u>ıl By Fun</u>	ding	50,000
unction Co	ae		Exec. & leg. Organs (cs)				
Organisation	n 11	60101003	La Dade-Kotopon-La_Administration_Admi	nistration (Assembly Office)_M	unicipal Inter	nal Audit	
ocation Cod	le 03	04300	Accra Metropolis - Accra				
				Use of goods	and servi	ces	40,000
jective 0	70206	6. Ensure ef	ficient internal revenue generation and transparence	y in local resource management		 	
	020613	6.13. Ensu	re that District Assembly Accounts are externally au			- <u> </u>	40,000
trategy	004	Bro and Boo		=====			40,000
Output 0	001	Pre and Pos	t Audit of all activities conducted by 31-12-15	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity	000001	Conduct q	uarterly 4 Post-Audit from Jan. to 31 Dec.2015	1.0	1.0	1.0	2,000
Use of	f goods an	d services					2,000
	22107	Training -	Seminars - Conferences				2,000
	1	708 Refresh					2,000
Activity	000002	Conduct 2	Billboard Audit from June to July,2015	1.0	1.0	1.0	2,000
Use of	f goods an	d services					2,000
	22105	Travel - Tr	ransport				2,000
	2210	511 Local tr	avel cost				2,000
Activity	000003	Conduct 1	Field Audit semi-annually:May & Nov.,2015	1.0	1.0	1.0	8,000
Use of	f goods an	d services					8,000
	22105	Travel - Tr	ransport				8,000
	2210	511 Local tr					8,000
Activity	000004	Conduct F	rixed Assets Audit	1.0	1.0	1.0	1,000
Use of	f goods an	d services					1,000
	22107		Seminars - Conferences				1,000
	2210	708 Refresh	nments				1,000
Activity	000005	-	Office Stationery	1.0	1.0	1.0	12,000
	f goods on	d services					42.000
036 0	22101		Office Supplies				12,000 12,000
			Material & Stationery				12,000
Activity	000006	-	Departmental Meetings	1.0	1.0	1.0	4,000
	f goods an	d services					4 000
036 01	22107		Seminars - Conferences				4,000 4,000
		-	Conferences / Seminars (Local)				4,000
Activity	000007		Conferences and Workshops	1.0	1.0	1.0	8,000
	f anode an	d services					8,000
036 0	22107		Seminars - Conferences				8,000 8,000
		-	Conferences / Seminars (Local)				8,000
Activity	000008	-	essional Development	1.0	1.0	1.0	3,000
	faode an	d services					
056 01	rgoods an 22107	d services	Seminars - Conferences				3,000
		- 710 Staff De	Seminars - Conferences				3,000 3,000
	2210			Non Fin	ancial As	sets	

	L, OKOM (IDITION, DOCKEL OF FORD		,	20	10
National 7020613 Strategy	6.13. Ensure that District Assembly Accounts are externally audited			 	10,000
Output 0002		 Yr.1	Yr.2	Yr.3	10,000
		1	1	1 —	
Activity 000001	Purchase of 3 Computers and Accessories Office	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
311	2208 Computers and Accessories				6,000
Activity 000002	Purchase of office cabinet	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31122	Other machinery - equipment				2,000
311	2217 Metal Storage Cabinet				2,000
Activity 000003	Purchase of split Air-Condition	1.0	1.0	1.0	2,000
Fixed Assets					2,000
31122	Other machinery - equipment				2,000
311	2212 Air Condition				2,000
		Total Co	ost Cent	re 🗌	151,625

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	10,840
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101005	La Dade-Kotopon-La_Administration_Administration (Assembl	y Office)_Municipal Procuremen	t
Location Code	0304300	Accra Metropolis - Accra		
		Compensatio	on of employees [GFS]	10,840

Objective 000000	Compensation of Employees				10,840
National 0000000 Strategy	Compensation of Employees			 	10,840
Output 0000		Yr.1 0	Yr.2 0	Yr.3	10,840
Activity 000000		0.0	0.0	0.0	10,840
Wages and Sala	aries				10,840
21110	Established Position				10,840
2111	001 Established Post				10,840

09 March 2015

r	01	Company Concernment of Change Cont			Amou	<u>ınt (GH¢)</u>
Institution	01 12200	General Government of Ghana Sector		D T		
Funding	70111		<u>Total</u>	<u>By Fun</u>	ding	35,000
Function Code		Exec. & leg. Organs (cs)				
Organisation	1160101005	La Dade-Kotopon-La_Administration_Adminis	stration (Assembly Office)_Mur	icipal Proc	urement	
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	30,000
bjective 010202	2. Improve	public expenditure management			 	30,000
National 2010110 Strategy) 1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and	other public sector institutions			
Output 0001	Procureme		=====- <u></u>	Yr.2	Yr.3	
Activity 0000)1 Prepare p		1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210		- Seminars - Conferences				2,000
	210709 Allowa					2,000
Activity 0000		nder Committee	1.0	1.0	1.0	14,250
Use of good	s and services					14,250
2210	7 Training -	Seminars - Conferences				14,250
2	210709 Allowa	nces				14,250
Activity 0000)3 Library ai	nd Subscription	1.0	1.0	1.0	7,350
Use of good	s and services					7,350
2210	Ŭ	Seminars - Conferences				7,350
Activity 0000		/ & Subscription	1.0	1.0	1.0	7,350
						
-	s and services	Office Supplies				2,400
2210		- Office Supplies				2,400
Activity 0000	210113 Feedin	valuation Report	1.0	1.0	1.0	2,400
Activity <u>10000</u>			1.0	1.0	1.0	2,800
-	s and services					2,800
2210	Ŭ	Seminars - Conferences				2,800
	210709 Allowa					2,800
Activity 0000	06 Review La	aDMA 2015 Procurement plan Quarterly	1.0	1.0	1.0	1,200
-	s and services					1,200
2210	•	Seminars - Conferences				1,200
2	210709 Allowa	nces	Non Fina	ncial Ass	sets	1,200
bjective 010202	2. Improve	public expenditure management				5,000
National 2010110) 1.9 Impro	ove efficiency of service delivery of MDAs, MMDAs and	other public sector institutions		- — - !	5,000
Strategy Dutput 0002	Procureme		Yr.1	Yr.2	Yr.3	5,000
Activity 0000)1 procure o	ffice furnitures and fitting		1	1.0	2,700
Fixed Assets		let iroo				2,700
3111						2,700
3	111315 Furnitu	ασαι ππηγο				2,700

	, onom a birrior a, boomed of re		2010
xed Assets			2,300
31122	Other machinery - equipment		2,300
3112	208 Computers and Accessories		2,300
		Total Cost Centre	45,840

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	47,152
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101006	La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	47.152

		Compensation of em	ployees [G	FS]	47,152
Objective 000000	Compensation of Employees			<u> </u>	47,152
National 0000000 Strategy	Compensation of Employees],	47,152
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	47,152
Activity 000000		0.0	0.0	0.0	47,152
Wages and Sala	aries				47,152
21110	Established Position				47,152
2111	1001 Established Post				47,152

09 March 2015

															Amo	ount (GH¢)
Institution	01		_	General G		t of Ghana	a Sector			_						
Funding		200	ן קר	IGF-Retai	ned					 	<u>Tota</u>	<u>ıl By</u>	<u>Fun</u>	ding	<u> </u>	55,960
Function Code	70	111	 	Exec. & le	g. Organ	s (cs)		·							 	
Organisation	11	6010	1006	La Dade-P Coordinat			nistration_ Accra	_Adminis	stration (A	ssembly	Office)_M	unicipa	al Plan	ning		
Location Code	03	0430	0	Accra Met	ropolis -	Accra		·								
										Use o	f goods	and	serv	ices		45,000
Objective 0102	202	2. In	nprove j	oublic expend	iture mana	agement										4,000
National 7060 Strategy	0207	2.7		e cross-secto				sation of c	communica	tions withi	n the public	sector			 	4,000
Output 0001	1	4 No		ization progra						==[Yr.1 1	Ŋ	ř r.2 1	Y	r.3	4,000
Activity 00	00001		ganize 4 Inicipali	4No. Commun ity	ity sensitiz	zation prog	grams on D)evelopme	ental Projec	ts in the	1.0		1.0		1.0	4,000
Use of go	oods an	nd se	rvices													4,000
22	2107	Tra	ining -	Seminars - C	conference	es										4,000
	2210	711	Public I	Education & S	Sensitizati	ion									Ì	4,000
Objective 0506	605	5. Pr	omote v	well structured	l and integ	grated urb	an developi	ment								4.580
National 5060 Strategy	0502	5.1 F	Provide	a framework f	or a well c	oordinate	d approach	towards i	urban deve	lopment				:		4,580
Output 0001	1	Field	l Trips c	organized		===	===	=		=	Yr.1	Y	r.2	Y	r.3	3,580
Activity 00	00001	On	ganize 4	No. Field trip	s for opini	on Leader		cted comn	nunities for		1		1 1.0		<u> 1 </u>	3,580
	<u></u>	vei	rificatio	n of Developn	ient projec	cts .									L.U _	
Use of go	oods an	nd se	rvices													3,580
22	2101			Office Supp	lies											1,980
	2210	103	Refresh	nment Items												380
	2210	113	Feeding	g Cost												1,600
22	2107	Tra	ining -	Seminars - C	onference	es										1,600
	2210	709 /	Allowar	nces												1,600
Output 0002	2	Annı	ual and	Quarterly pro	yress repo	orts submi	tted				Yr.1 1	١	ř r.2 1	Y	r.3 1	1,000
Activity 00	00001	An	nual an	d Quarterly P	ogress rep	ports				'	1.0		1.0		1.0	1,000
Use of go	oods an	nd se	rvices													1,000
22	2101	Ма	terials ·	Office Supp	lies											1,000
	2210	101	Printed	Material & S	tationery											1,000
Objective 0704	401		trengthe lopmen	en the coordir t	ation of de	evelopmei	nt planning	ı system fo	or equitable	and balar	iced spatial	and so	cio-eco	nomic		28,846
National 7040 Strategy	0101	1.1.	Streng	then the coor	dinating fu	inction of	NDPC to en	nsure enha	anced evid	ence-base	d decision-	making a	at all le	vels		28,846
Output 0001	1	A we	ell coord	linated, devel	oped and r	managed I	Municipality	y 31.12.20 ⁻	15	==	Yr.1 1	<u> </u>	ř r.2 1	Y	r.3	22,936
Activity 00	00001	Or	ganize 4	I No. MPCU m	eetings			<u> </u>		<u> </u>	1.0		1.0		1.0	5,800
		1													L	
Use of go	oods an 2101			Office Supp	lico											5,800
22				 Office Supp ment Items 	1165											1,920
			Feeding													320 1,600
2	2210 2107		-	Seminars - C	onferona	-05										
24			aning - Allowar		Smerence	63										3,880 3,880
Activity 00	00002			No. Technica	al Committ	tee on Out	door Adver	rtisement ((TCOA)		1.0		1.0		1.0	4,800
Use of go	node an	nd so	Nices													4 000
-	2107			Seminars - C	onferenc	es										4,800 4,800
24			Allowar													4,800
			liowal												I.	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE OBCANISATION SOURCE OF FUN

A ativity 000000	C, ORGANISATION, SOURCE OF FUND AND Organize 4 No. site visit (Project Monitoring)		,		15
Activity 000003	Urganize 4 No. site visit (Project Monitoring) 	1.0	1.0	1.0	3,0
Use of goods ar	ld services				3,0
22107	Training - Seminars - Conferences				3,0
2210	709 Allowances				3,0
Activity 000004	Review Medium Term Development Plan (2014-2017) of the Assembly	1.0	1.0	1.0	9,3
Use of goods ar	id services				9,3
22101	Materials - Office Supplies				3,1
2210	1103 Refreshment Items				6
2210	113 Feeding Cost				2,4
22107	Training - Seminars - Conferences				6,2
2210	709 Allowances				6,2
utput 0002	FOAT exercise co-ordinated	Yr.1	Yr.2	Yr.3	5,9
Activity 000001	Co-ordinate the preparation for FOAT exercise	_ 1	1	1	
		1.0	1.0	1.0	5,9
Use of goods ar					5,9
22101	Materials - Office Supplies				4,4
	103 Refreshment Items				4
	113 Feeding Cost				4,0
22107	Training - Seminars - Conferences				1,5
	1709 Allowances	is and dealstan	king		1,5
ective 071401	1. Improve accessibility and use of existing database for policy formulation, analysi				7,5
tional 7140110 ategy	1.10 Support the maintenance of an up-to-date spatial database for Mapping and M (EMMSDAG)	Monitoring Develop	oment Activit	ties	7,5
tput 0001	Socio-Economic Data Updated by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	4,9
ctivity 000001	Update Socio-Economic data of the Municipality	1.0	1.0	1.0	4,9
Use of goods ar	id services				4,9
22101	Materials - Office Supplies				4,9
2210	101 Printed Material & Stationery				4,9
itput 0002	Billboard data updated by December, 2015	Yr.1	Yr.2	Yr.3	2,6
		1	1	1	
ctivity 000001	Update data on Billboards in the Municipality	1.0	1.0	1.0	2,6
Use of goods ar	id services				2,6
22101	Materials - Office Supplies				4
2210	101 Printed Material & Stationery				4
22107	Training - Seminars - Conferences				2,1
2210	709 Allowances				2,1
		Non Fina	ncial Ass	sets	10,9
ective 070201	Ensure effective implementation of the Local Government Service Act				10,9
tional 7020302 ategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and budgeting process	l ensure their effec	tive linkage	with the	10,9
itput 0001	Municipal Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1 1	Yr.2 1	Yr.3 1	10,9
ctivity 000001	Purchase of 1No. LazerJet Printer	1.0	1.0	1.0	7
					7
Fixed Assets	Other machinery - equipment				7
Fixed Assets 31122					7
31122	210 Printer				
31122 3112		1.0	1.0	1.0	3,0
31122 3112	210 Printer	1.0	1.0	1.0	
31122 3112 Activity 000002	210 Printer	1.0	1.0	1.0	3,0 3,0 3,0 3,0

		ANISATION, SOURCE OF FUND		,	201	1.5
Activity 00000	03 Purchase	a 2No. Dimension office desks	1.0	1.0	1.0	2,040
Fixed Assets	3					2,040
31113	3 Other str	uctures				2,040
3	111315 Furnitu	ure & Fittings				2,040
Activity 00000	04 Purchase	e 1No. Photocopier machine	1.0	1.0	1.0	5,200
Fixed Assets	6					5,200
31122	2 Other ma	achinery - equipment				5,200
3	112218 Photod	copier Machine				5,200
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total.	By Fund	ing	40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servic	es [40,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and p		nd servic	es [<u>40,000</u> 40,000
Dbjective 050608 National 5060801 Strategy	_!	resilient urban infrastructure development, maintenance and p — — — — — — — — — — — — — — — — — — —		nd servic	es [
National 5060801 Strategy	 			Yr.2 1	es 	40,000
National 5060801 Strategy	8.1 Institut	e a nationwide urban renewal programme	rovision of basic services	Yr.2		40,000
National 5060801 Strategy Output 0001 Activity 00000	8.1 Institut	e a nationwide urban renewal programme	rovision of basic services	Yr.2 1	Yr.3	40,000 40,000 40,000
National 5060801 Strategy Output 0001 Activity 00000	 1 8.1 Institut Projects of 01 s and services	e a nationwide urban renewal programme	rovision of basic services	Yr.2 1	Yr.3	40,000 40,000 40,000 40,000
National 5060801 Strategy Output 0001 Activity 00000 Use of goods 22105	8.1 Institut	e a nationwide urban renewal programme	rovision of basic services	Yr.2 1	Yr.3	40,000 40,000 40,000 40,000 40,000 40,000
National 5060801 Strategy Output 0001 Activity 00000 Use of goods 2210	8.1 Institut 8.1 Institut Projects of 01 Monitorir s and services 5 Travel - 1 210509 Other	e a nationwide urban renewal programme	rovision of basic services	Yr.2 1	Yr.3	40,000 40,000 40,000 40,000 40,000 40,000 40,000 5,000
National 5060801 Strategy Output 0001 Activity 00000 Use of goods 22105 2	8.1 Institut 8.1 Institut Projects of 01 Monitorir s and services 5 Travel - 1 210509 Other	e a nationwide urban renewal programme the Assembly monitored (2014 DACF) g of Assembly's projects by MPCU/M&E Team Fransport Travel & Transportation - Seminars - Conferences	rovision of basic services	Yr.2 1	Yr.3	40,000 40,000 40,000 40,000 40,000 40,000 40,000 5,000 5,000

Institution		01	General Government of Ghana Sector			0 4	<u>int (GH¢)</u>
Funding		12200	IGF-Retained	Tota	I Dy Fun	dina	23,400
Function Co	1	70111	Exec. & leg. Organs (cs)	<u>1010</u>	<u>l By Fun</u>	aing	23,400
	· · · ·		La Dade-Kotopon-La_Administration_Administration (Ass	sembly Office) Na	tional Comm	ussion For	
Organisatio)n	1160101007					
Location Co	ode	0304300	Accra Metropolis - Accra				
			l	Jse of goods a	and servi	ces	16,200
Objective	010202	2. Improve	public expenditure management			T	5,000
National 1 Strategy	1020108	1.8 Ensu	re expeditious utilisation of all aid inflows			- <u> </u>	5,000
T-	0001	Ovehead co	st of NCCE properly implemented	Yr.1	Yr.2	Yr.3	== <u>5,000</u>
Activity	00000	1 Materials		1 1.0	1	1	5,000
	of goods	and services					5,000
0360	22101		- Office Supplies				5,000 5,000
			Facilities, Supplies & Accessories				5,000
Objective 0)70602		am development communication across the public sector and policy	cycle		 	·
· _		2.4 Strongt	then the formation and operationalization of Sector and District Deve		ation Tooms to		11,200
National 7 Strategy	060204		then the formation and operationalisation of Sector and District Deve bordination of Communication activities at all levels			·	11,200
Output C	0001	Educationa	I and workshop programs properly implemented by 31.12.2015	Yr.1	Yr.2 1	Yr.3	9,600
Activity	00000	1 Tax Educa	ation	1.0	1.0	1.0	1,600
Use c	of goods	and services					1,600
	22101	Materials	- Office Supplies				400
	22	10103 Refres	hment Items				400
	22107	-	Seminars - Conferences				1,200
		10709 Allowa					1,200
Activity	00000	Workshop	o on the role of the Assembly/MCE in developing the Municipality	1.0	1.0	1.0	1,600
Use c	of goods	and services					1,600
	22101		- Office Supplies				400
	22	10103 Refres	hment Items				400
	22107	Training -	Seminars - Conferences				1,200
	22	10709 Allowa	nces				1,200
Activity	00000	3 Sanitation Ebola)	n: Awareness Raising campaign on Public Health Issues (Cholera and	d 1.0	1.0	1.0	1,600
	of goods	and services					1,600
030 0	22101		- Office Supplies				400
		10103 Refres					400
	22107		Seminars - Conferences				1,200
		10709 Allowa					1,200
Activity	000004		articipation in Governance	1.0	1.0	1.0	1,600
	facede	and convice-					4 000
0560	22101	and services Materials	- Office Supplies				1,600 400
		10103 Refres					400
	22107		Seminars - Conferences				400 1,200
		10709 Allowa					1,200
Activity	00000		ity Engagement on Tolerance to ensure a Free Political Environment	1.0	1.0	1.0	1,600
Use c	-	and services	Office Supplies				1,600
	22101		- Office Supplies				400
		10103 Refres					400
	22107	raining -	Seminars - Conferences				1,200

DBJECTIVE, ORGANI	SATION, BOUKCE OF F		,	201	15
2210709 Allowances					1,20
Activity 000006 Public Education	on duties of the Citizen	1.0	1.0	1.0	1,60
Use of goods and services					1,60
22101 Materials - Office	Supplies				40
2210103 Refreshment	tems				40
22107 Training - Semin	ars - Conferences				1,20
2210709 Allowances					1,20
Annual Constitutio	nal week	Yr.1 1	Yr.2 1	Yr.3	1,60
Activity 000001 Constitution Quin	(for Schools & NCCE staff)	1.0	1.0	1.0	1,60
Use of goods and services					1,60
22101 Materials - Office	Supplies				40
2210103 Refreshment	tems				40
22107 Training - Semin	ars - Conferences				1,20
2210709 Allowances					1,20
		Non Fina	ncial Ass	sets	7,20
ojective 070206	internal revenue generation and transparency	in local resource management			7,20
ational 7020608 6.8. Strengthen m	echanisms for accountability			- 	7,20
	ed with Furnitures, Office	Yr.1	Yr.2	Yr.3	4,20
		1	1	1 ——	
Activity 000001 Furnitures & Fitti		1.0	1.0	1.0	4,20
Fixed Assets					4,20
31113 Other structures					4,20
3111315 Furniture & Fit	tings				4,20
output 0002 Motor Bike purchas		Yr.1	Yr.2	Yr.3	3,00
		1	1	1	
Activity 000002 Motor bike		1.0	1.0	1.0	3,00
Fixed Assets					3,00
31121 Transport - equip	oment				3,00
3112105 Motor Bike, bi	cycles				3,00
		Total C	ost Cont	ro	23,40
					Z.).4

2015

			unt (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	4,746
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101008	[→] La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra	
			_'
Location Code	0304300	Accra Metropolis - Accra	

	Compensation of empl	oyees [GF	-S]	4,746
Objective 000000 Compensation of Employees				4,746
National 000000 Compensation of Employees Strategy				4,746
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	4,746
Activity 000000	0.0	0.0	0.0	4,746
Wages and Salaries				4,746
21110 Established Position				4,746
2111001 Established Post				4,746

09 March 2015

				Amour	nt (GH¢)
	General Government of Ghana Sector				
· · ·	} — — — — — — — — — — — — — — — — — — —	<u> </u>	<u>By Func</u>	ling	415,020
160101008	□La Dade-Kotopon-La_Administration_Administration (Asser ┦	mbly Office)_Tran	sport Unit_	Greater Accra	
304300	Accra Metropolis - Accra		·		
	Us	e of goods ar	nd servi	ces	376,000
2. Improve p	oublic expenditure management				376,000
	t	n (IFMIS) for effectiv	ve budget		376,000
Overhead Ac		Yr.1 1	Yr.2	Yr.3	376,000
Travelling	& Transport	1.0	1.0	1.0	240,000
nd services					240,000
Travel - Tr	ansport				240,000
					240,000
Maintenan	ce, Repairs & Renewals	1.0	1.0	1.0	136,000
nd services					136,000
Travel - Travel	ansport				136,000
0502 Mainten	ance & Repairs - Official Vehicles				136,000
		Non Finar	ncial Ass	ets	39,020
		e, efficient, timely, e	ffective		39,020
2.5 Provide o	conducive working environment for civil servants			· — – ; :	39,020
Logistics of	Transport Unit provided by 31.12.2015	Yr.1	Yr.2	Yr.3	39,020
Furniture&	Fittings	1.0	1.0	1.0	2,742
					2,742
Other mac	hinery - equipment				927
					927
-					1,815
3108 Furnitur	e & Fittings				1,815
Office Equ	ipment	1.0	1.0	1.0	3,572
					3,572
					3,572
					3,572
Purchase 2	2No. Motor Bikes for MCE's Driver and Dispatch Rider	1.0	1.0	1.0	13,800
					13,800
					13,800
		1.0	1.0	1.0	13,800 18,906
					18,906
Troposort	- equipment				18,906
	2.9. Adopt management Overhead Addition Overhead Addition Travelling ind services Travel - Tr 0503 Fuel & I Maintenan ind services Travel - Tr 0503 Fuel & I Maintenan ind services Travel - Tr 0502 Mainter I performance I 2.5 Provide Logistics of Logistics of Infrastructu 3108 Furniture Other mac 2208 Comput Other mac 2208 Comput Transport 2105 Motor B	2200 IGF-Retained 0111 Exec. & leg. Organs (cs) 160101008 La Dade-Kotopon-La_Administration_Administration (Asset 304300 Accra Metropolis - Accra 304300 Accra Metropolis - Accra Us Us 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information System management Overhead Administrative Expenditure of Transport Unit properly budgeted Travelling & Transport ind services Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Maintenance, Repairs & Renewals ind services Travel - Transport 0502 Maintenance & Repairs - Official Vehicles	2200 IGF-Retained Total 0111 Exec. & leg. Organs (cs) Ia Dade-Kotopon-La_Administration_Administration (Assembly Office)_Trans 304300 Accra Metropolis - Accra Use of goods and 12. Improve public expenditure management Imagement 12. Improve public expenditure of Transport Unit property budgeted Yr.1 13. Atopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective management 1 14. Travelling & Transport 1.0 15. Overhead Administrative Expenditure of Transport Unit property budgeted Yr.1 14. Travelling & Transport 1.0 15. Overhead Administrative Expenditure of Transport Unit property budgeted Yr.1 15. Travel Transport 1.0 16. Services 1.0 16. Services 1.0 17. Puprade the capacity of the public and civil service for transparent, accountable, efficient, timely, eleforemace and service delivery 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, eleforemace and service delivery 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, eleforemace and service delivery 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, eleforemace a	2200 IGF-Retained Total By Function 2111 Exec. & leg. Organs (cs) La Dade-Kotopon-La, Administration, Administration (Assembly Office), Transport Unit, 304300 Accra Metropolis - Accra Use of goods and servivities 304300 Accra Metropolis - Accra Use of goods and servivities 12. Improve public expenditure management 1 1 12. Improve public expenditure of Transport Unit properly budgeted Yr.1 Yr.2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </td <td>I General Government of Chana Sector 2200 IGF-Retained Total By Funding 2200 Iso Bade-Kotopon-La_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra 304300 Accra Metropolis - Accra </td>	I General Government of Chana Sector 2200 IGF-Retained Total By Funding 2200 Iso Bade-Kotopon-La_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra 304300 Accra Metropolis - Accra

				Am	ount (GH¢)
Institution Funding Function Code	01 12603 70111	General Government of Ghana Sector CF (Assembly) Exec. & leg. Organs (cs)	Administration (Assembly Office)_Tran	By Funding	310,000
Organisation	0304300				_
			Non Finar	cial Assets	310,000
Objective 070402	performanc	e and service delivery	or transparent, accountable, efficient, timely, e	ffective	310,000
National 7040209 Strategy	5 2.5 Provide	conducive working environment for civil ser	vants 	 	310,000
Output 0001	Logistics of	f Transport Unit provided by 31.12.2015	Yr.1 1	Yr.2 Yr.3 1	310,000
Activity 0000	04 Purchase	2No. Toyota Pick-Up	1.0	1.0 1.0	200,000
Fixed Assets					200,000
3112		- equipment			200,000
Activity 0000	3112101 Vehicle	9 1No. Pick-Up for the office of MCE	1.0	1.0 1.0	200,000 110,000
Fixed Assets	S				110,000
3112	Transport	- equipment			110,000
3	3112101 Vehicle				110,000
			Total Co	ost Centre	729,766

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	115,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101009	La Dade-Kotopon-La_Administration_Administration	n (Assembly Office)_Stor	es_Greater	Accra	- _
Location Code	0304300	Accra Metropolis - Accra		- <u> </u>		
			Use of goods a	nd servi	ces	115,000
bjective 01020	2 2. Improve	public expenditure management			 	115,000
National 10103 Strategy	08 3.8 Improv dissemina	e the Administrative, Legal, Institutional Strengthening, Monito tion frameworks for the Microfinance Sector		as the inforr	mation	115,000
Output 0001	LaDMA sto		=== <u>Yr.1</u> 1	Yr.2 1	Yr.3	115,000
Activity 000	001 purchase	> stationery	1.0	1.0	1.0	39,950
Use of goo	ds and services					39,950
221	01 Materials	- Office Supplies				39,950
	2210101 Printe	d Material & Stationery				39,950
Activity 000	002 purchase	e tonner catridge	1.0	1.0	1.0	29,600
Use of goo	ds and services					29,600
221	01 Materials	- Office Supplies				29,600
		d Material & Stationery				29,600
Activity 000	003 purchase	e printing materials	1.0	1.0	1.0	45,450
Use of goo	ds and services					45,450
221	01 Materials	- Office Supplies				45,450
		d Material & Stationery				35,350
	2210102 Office	Facilities, Supplies & Accessories				10,100
			Total Co	ast Cont		115,000

					Amo	unt (GH¢)
Institution 0	1 1001	General Government of Ghana Sector	T (1	DE		540.440
	001	Central GoG	<u> </u>	<u>By Fun</u>	ding	510,118
		La Dade-Kotopon-La_Administration_Administration (Ass				1
Organisation 1	160101010					
Location Code 0	304300	Accra Metropolis - Accra				
		Compens	sation of empl	oyees [G	FS]	185,118
bjective 000000	Compensat	ion of Employees			:	185,118
National 0000000	Compensat	ion of Employees				
Strategy	` <u>L</u>					185,118
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0 — —	185,118
Activity 000000			0.0	0.0	0.0	185,118
Wages and Sal	aries					185,118
21110	Establishe	ed Position				185,118
211	1001 Establi	shed Post				185,118
				Gra	Ints	325,000
bjective 060101	1. Increase	equitable access to and participation in education at all levels				325,000
National 6010102		ote increased private sector participation in the establishment of scho	ools within set guidel	ines, especia	lly in	
Strategy	deprived ar	eas 				325,000
Output 0001	Access to E	ducation increased by 20%	Yr.1	Yr.2	Yr.3	325,000
Activity 000001	Implemen	t and Support School Feeding Programme in the Municipality	1.0	1.0	1.0	325,000
To other genera	al governmer	it units				325,000
26311	Re-Currei					325,000
263	1107 School	Feeding Proram and Other Inflows				325,000

						Amo	ount (GH¢)
Institution	01 12200	General Government of Ghana Sector	— — — — — ı	m 1	D., F	1:	0 000 070
Funding Function Code	12200 70111	IGF-Retained		<u> </u>	<u>By Fun</u>	aing	2,098,870
Function Code	<u> </u>	Exec. & leg. Organs (cs)	Administration (Accombly)		d Office C		-1
Organisation	1160101010						
Location Code	0304300	Accra Metropolis - Accra					
			Compensatior	of empl	oyees [G	FS]	800,590
Objective 000000) Compensat	tion of Employees				 	800,590
National 000000 Strategy)0 Compensa	tion of Employees				- 	800,590
Output 0000] [===	============	========	Yr.1 0	Yr.2 0	Yr.3	800,590
Activity 000	000			0.0	0.0	0.0	800,590
Wages and	Salaries						735,590
211		nd salaries in cash [GFS]					481,590
	0	ly paid & casual labour					481,590
211		nd salaries in cash [GFS]					254,000
	2111225 Comm						200,000
	2111226 Duty A						54,000
Social Cont							65,000
212		cial contributions [GFS]					65,000
	2121001 13% S						65,000
	2 <i>Improve</i>	public expenditure management	Use of	goods a	nd serv	ces	1,103,280
Objective 010202	<u> </u>						474,100
National 101030 Strategy	disseminat	e the Administrative, Legal, Institutional Streng tion frameworks for the Microfinance Sector	thening, wonttoring and Super	vision as well	i as the infor	mation	474,100
Output 0001	Materials		=======	Yr.1	Yr.2	Yr.3	==== <u></u>
Activity 000)01 Office Fa			1	1	1	L
Activity 1000	<u></u>			1.0	1.0		42,000
Use of good	ds and services						42,000
221	01 Materials	- Office Supplies					42,000
	2210102 Office	Facilities, Supplies & Accessories					42,000
Activity 000	002 Purchase	of Newspapers		1.0	1.0	1.0	15,000
Use of good	ds and services						15,000
221	01 Materials	- Office Supplies					15,000
	2210101 Printed	d Material & Stationery					15,000
Output 0002	Utilities			Yr.1	Yr.2	Yr.3	148,100
output <u></u>	- 1			1	1	1 — —	140,100
Activity 000	001 Electricit	y Charges		1.0	1.0	1.0	120,000
Use of good	ds and services						120,000
221	02 Utilities						120,000
	2210201 Electri	city charges					120,000
Activity 000)02 Water			1.0	1.0	1.0	12,000
	ds and services						12 000
							12,000
2210							12,000
	2210202 Water				4.0		12,000
Activity 000	JU3 Telecomi	nunications		1.0	1.0	1.0	15,600
Use of good	ds and services						15,600
221	02 Utilities						15,600

Activity 000004	ORGANISATION, SOURCE OF F	1.0	1.0	1.0	500
	-		110	1.0	
Use of goods and	l services				500
22102	Utilities				500
22102	04 Postal Charges				500
Output 0003	General Cleaning	Yr.1	Yr.2 1	Yr.3	2,000
Activity 000001	Cleaning Materials	1.0	1.0	1.0	2,000
Use of goods and	services				2,000
22103	General Cleaning				2,000
	01 Cleaning Materials				2,000
Dutput 0004	Rentals	Yr.1	Yr.2	Yr.3	52,000
<u>10004</u>		1	1	1	
Activity 000001	Rental of Residential Accommodation	1.0	1.0	1.0	2,000
Use of goods and	l services				2,000
22104	Rentals				2,000
22104	02 Residential Accommodations				2,00
Activity 000002	Office Accommodation	1.0	1.0	1.0	30,000
Use of goods and	l services				30,000
22104	Rentals				30,00
22104	01 Office Accommodations				30,00
Activity 000003	Rental of Office Equipment	1.0	1.0	1.0	10,00
Use of goods and 22104					10,000
	Rentals				10,000
Activity 000004	03 Rental of Office Equipment Hotel Accommodation	1.0	1.0	1.0	10,000 10,000
<u></u>	-			·	
Use of goods and	services				10,000
22104	Rentals				10,000
22104	04 Hotel Accommodations				10,00
Output 0005	Travels and Transport	Yr.1	Yr.2 1	Yr.3	80,00
Activity 000001	Travel Allowance		1.0	1.0	10,000
Use of goods and					10,00
22105	Travel - Transport				10,000
	09 Other Travel & Transportation		4.0		10,00
Activity 000002	External Visit/External Studies	1.0	1.0	1.0	60,00
Use of goods and	1 services				60,00
22105	Travel - Transport				60,00
2210	15 Foreign Travel Cost and Expenses				60,00
Activity 000003	Freight and Handling Charges	1.0	1.0	1.0	10,00
Use of goods and	services				10,00
22105	Travel - Transport				10,00
2210	:06 Freight and Handling Charges				10,00
Output 0006	General Expenses	Yr.1	Yr.2	Yr.3	105,00
•		1	1	1	
Activity 000001	Insurance of Properties	1.0	1.0	1.0	5,00
Use of goods and	l services				5,000
22113					5,00
	02 Insurance-Office Accommodation				5,00
		1.0	1.0		100,00

ORIECTIA	E, ORGANISATION, SOURCE OF FUND AND F	'KIORI'	ΓΥ,	201	15
Use of goods a					100,00
22109	Special Services				100,00
221	0901 Service of the State Protocol				100,00
Output 0007	Emergency Services	Yr.1 1	Yr.2 1	Yr.3 1	20,00
Activity 000001	Emergency Service	1.0	1.0	1.0	20,00
Use of goods a	and services				20,00
22112	Emergency Services				20,00
221	1203 Emergency Works				20,00
Output 0008	Social Benefit	Yr.1 1	Yr.2 1	Yr.3	10,00
Activity 000003	Assembly Members Welfare	1.0	1.0	1.0	10,00
Use of goods a					10,00
22109	Special Services				10,0
221	0904 Assembly Members Special Allow				10,0
jective 031001	I. Adapt to the impacts and reduce vulnerability to Climate Variability and Change I				5,00
ational <u>3100107</u> rategy	1.7 Minimize climate change impacts on socio-economic development through agric	ultural diversifi	ication	, 	5,0
utput 0001	80% of the residence of the Municipality educated on Climate Variability and Change	Yr.1 1	Yr.2 1	Yr.3	5,0
Activity 000001	Organize Public Education campaign on Climate Variability and Change	1.0	1.0	1.0	5,0
Use of goods a	and services				5,0
22107	Training - Seminars - Conferences				5,0 5,0
	0711 Public Education & Sensitization				
					5,0
jective 060101	11. Increase equitable access to and participation in education at all levels			 	4,0
ational 6010102	1.2 Promote increased private sector participation in the establishment of schools wi	thin set guideli	ines, especia	ally in	
rategy	deprived areas 				4,0
utput 0001	Access to Education increased by 20%	Yr.1 1	Yr.2 1	Yr.3 1	4,0
Activity 000004	Organize 12No. OIC and Circuit Supervisors Meetings	1.0	1.0	1.0	4,0
Use of goods a	and services				4,0
22107	Training - Seminars - Conferences				4,0
221	0702 Visits, Conferences / Seminars (Local)				4,0
jective 060104	I 4. Improve access to quality education for persons with disabilities			l	4,0
ational 6010406	4.6 Support private institutions (Non-profit) providing education to PWDs			- <u> </u>	
rategy				!_==	4,0
output 0001	90% of the Vulnerable and Excluded in the Municipality Supported in Economic Activities by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	4,0
Activity 000002	Organize Quarterly Meeting with People With Disabilities.	1.0	1.0	1.0	4,0
Use of goods a	and services				4,0
22107	Training - Seminars - Conferences				4,0
221	0702 Visits, Conferences / Seminars (Local)				4,0
jective 061102	1 2. Children's physical, social, emotional and psychological development enhanced				9,0
ational 6110201	2.1. Create public awareness on children's rights				
rategy		¥7 4	¥7 A		
utput 0001	Rights of Children in the Municipality Protected	Yr.1 1	Yr.2 1	Yr.3 1	9,0
Activity 000001	Create Public awereness on rights of Children	1.0	1.0	1.0	4,0
Use of goods a	and services				4,0
22107	Training - Seminars - Conferences				4,0

Activity 000002	E, ORGANISATION, SOURCE OF FUND AND I Observe International Children day	1.0	1.0	1.0	5,00
Activity <u>1000002</u>		1.0	1.0		5,00
Use of goods a	ind services				5,00
22109	Special Services				5,00
221	0902 Official Celebrations				5,00
bjective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			. <u> </u>	113,00
National 7010601 Strategy	6.1. Strengthen interaction between assembly members and citizens				113,00
Output 0001	L	Yr.1	Yr.2	Yr.3	113,00
Activity 000001	Independence Day Celebration	1 1.0	1	1	40,00
	· · ·				
Use of goods a 22109					40,00
	Special Services 0902 Official Celebrations				40,00
	Support the celebration of Eid-Fitr	1.0	1.0	1.0	40,00
Activity 000002		1.0	1.0	1.0	15,00
Use of goods a					15,00
22109	Special Services				15,00
	0902 Official Celebrations				15,00
Activity 000003	Support the celebration of Eid-Adha	1.0	1.0	1.0	5,00
Use of goods a	ind services				5,00
22109	Special Services				5,00
221	0902 Official Celebrations				5,00
Activity 000004	Senior Citizens Day Celebration	1.0	1.0	1.0	15,00
Use of goods a	ind services				15,00
22109	Special Services				15,00
	0902 Official Celebrations				15,00
Activity 000005	Workers Day Celebration	1.0	1.0	1.0	3,00
Use of goods a	ind services				3,00
22109	Special Services				3,00
221	0902 Official Celebrations				3,00
Activity 000006	Founders' Day Celebration	1.0	1.0	1.0	5,00
Use of goods a	ind services				5,00
22109	Special Services				5,00
	0902 Official Celebrations				5,00
Activity 000007	Purchase of Christmas Gifts for Workers	1.0	1.0	1.0	30,00
Use of goods a	ind services				30,00
22109	Special Services				30,00
221	0902 Official Celebrations				30,00
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				462,08
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		· — – ;' — — 	462,08
Output 0001	Statutory Meetings and Other Meetings of the Assembly held	Yr.1 1	Yr.2	Yr.3	229,22
Activity 000001	Organize 18 No. General Assembly Meetings (Ordinary and Emergency Sessions)	1.0	1.0	1.0	61,92
Use of goods a	ind services				61,92
22101	Materials - Office Supplies				21,42
	0103 Refreshment Items				3,42
	0113 Feeding Cost				18,00
22105	Travel - Transport				11,52
	0511 Local travel cost				11,52

	22109 Special Services	ND AND PRIORIT			20 0
	22109 Special Services 2210905 Assembly Members Sittings All			,	28,9 28,9
ctivity	000002 Organize 12 No. Executive Committee Meetings by 31.12.2015	1.0	1.0	1.0	23,2
entry			1.0	1.0 T	
User	of goods and services				23,2
0000	22101 Materials - Office Supplies				11,8
	2210103 Refreshment Items				
					2,2
	2210113 Feeding Cost				9,6
	22105 Travel - Transport				2,8
	2210511 Local travel cost				2,8
	22109 Special Services				8,5
	2210905 Assembly Members Sittings All				8,5
ctivity	000003 Organize 18 No. Finance and Administration Sub-Committee Meetin	ngs 1.0	1.0	1.0	31,14
Use	of goods and services				31,1
	22101 Materials - Office Supplies				8,9
	2210103 Refreshment Items				1,7
	2210113 Feeding Cost				7,2
	22105 Travel - Transport				7,2
	2210511 Local travel cost				7,2
	22109 Special Services				15,0
	2210905 Assembly Members Sittings All				15,0
ctivity	000004 Organize 12 No. Development Planning Sub-Committee Meetings	1.0	1.0	1.0	19,8
Use o	of goods and services				19,8
	22101 Materials - Office Supplies				5,9
	2210103 Refreshment Items				1,1
	2210103 Redeament Rems				
	-				4,8
	22105 Travel - Transport				4,8
	2210511 Local travel cost				4,8
	22109 Special Services				9,1
	2210905 Assembly Members Sittings All				9,1
ctivity	000005 Organize 12 No. Justice and Security Sub-Committee Meetings	1.0	1.0	1.0	15,7
	· · · ·				
Used	of goods and services				15,7
	22101 Materials - Office Supplies				5,9
	2210103 Refreshment Items				1,1
	2210113 Feeding Cost				4,8
	22105 Travel - Transport				3,3
	2210511 Local travel cost				3,3
	22109 Special Services				6,4
	2210905 Assembly Members Sittings All				6,4
ctivity	000006 Organize 12 No. Social Services Sub-Committee Meetings	1.0	1.0	1.0	17,1
				L	
Use o	of goods and services				17,1
	22101 Materials - Office Supplies				5,9
	2210103 Refreshment Items				1,1
	2210113 Feeding Cost				4,8
	22105 Travel - Transport				3,8
	2210511 Local travel cost				3,8
	22109 Special Services				7,3
	2210905 Assembly Members Sittings All				7,3
tivity	000007 Organize 12 No. Works and Disaster Sub-Committee Meetings	1.0	1.0	1.0	
livity		1.0	1.0	1.0	21,2
Use	of goods and services				21,2
2000	22101 Materials - Office Supplies				5,9
	2210103 Refreshment Items				1,1
	2210113 Feeding Cost				4,8
	22105 Travel - Transport				5,2
	2210511 Local travel cost				5,2
					10,0

	2210905 Assembly Members Sittings All				10,0
ctivity	OU0008 Organize 12 No. Environment and Tourism Sub-Committee Meetings	1.0	1.0	1.0	10,0
				L	
Use of	goods and services				18,4
	22101 Materials - Office Supplies				5,94
	2210103 Refreshment Items				1,1
	2210113 Feeding Cost				4,8
	22105 Travel - Transport				4,32
	2210511 Local travel cost				4,3
	22109 Special Services				8,22
	2210905 Assembly Members Sittings All				8,2
ctivity	000009 Hold 12 No. Public Relations and Complaints Committee Meetings	1.0	1.0	1.0	18,48
				L	
Use of	goods and services				18,4
	22101 Materials - Office Supplies				5,94
	2210103 Refreshment Items				1,1
	2210113 Feeding Cost				4,8
	22105 Travel - Transport				4,3
	2210511 Local travel cost				4,3
	22109 Special Services				8,2
	2210905 Assembly Members Sittings All				8,2
tivity	000010 Hold 4No. Youth and Sports Committee Meetings	1.0	1.0	1.0	2,0
	goods and services				2,0
030 01	22107 Training - Seminars - Conferences				
					2,0
	2210702 Visits, Conferences / Seminars (Local)		X. O	x 2	2,0
put <u>0</u> (002 Other Statutory Meetings of the Assembly held	Yr.1	Yr.2 1	Yr.3 1	170,5
tivity	000001 Hold 18 No. Municipal Security Council Meetings	1.0	1.0	1.0	46,7
	acade and convises				40.7
056 01	goods and services				46,7 ⁻
	22101 Materials - Office Supplies				9,9
	2210103 Refreshment Items				1,7
	2210113 Feeding Cost				8,2
	22105 Travel - Transport				8,6
	2210511 Local travel cost				8,6
	22107 Training - Seminars - Conferences				28,0
	2210709 Allowances				28,0
ctivity	000002 Hold 6 No. Audit Report Implementation Committee Meetings	1.0	1.0	1.0	20,3
Use of	goods and services 22101 Materials - Office Supplies				20,3 1 7
	2210103 Refreshment Items				1,7
					5
	2210113 Feeding Cost				1,2
	22107 Training - Seminars - Conferences				18,6
	2210709 Allowances				18,6
ctivity	000003 Hold 18 No. Technical Committee Meetings	1.0	1.0	1.0	52,3
Use of	goods and services				52,3
	22101 Materials - Office Supplies				32,3 17,8
	2210103 Refreshment Items				3,4
	2210103 Releasing Cost				
	-				14,4
	22107 Training - Seminars - Conferences				34,5
	2210709 Allowances	10	4.0		34,5
tivity	000004 Hold 10 No. Adhoc Committee Meetings	1.0	1.0	1.0	5,0
Use of	goods and services				5,0
	22107 Training - Seminars - Conferences				5,0
					-,-

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,2					
tivity 000005 Hold 12 No. Statutory Planning Committee Meetings	1.0	1.0	1.0	37,3	
Use of goods and services				37,3	
22101 Materials - Office Supplies				13,0	
2210103 Refreshment Items				2,2	
2210113 Feeding Cost				10,8	
22107 Training - Seminars - Conferences				24,2	
2210709 Allowances				24,2	
tivity 000006 Hold 6 No. Assembly Members Welfare Committee Meetings	1.0	1.0	1.0	4,8	
Use of goods and services				4,8	
22101 Materials - Office Supplies				1,2	
2210103 Refreshment Items				5	
2210113 Feeding Cost				7	
22105 Travel - Transport				1,2	
2210511 Local travel cost				1,2	
22109 Special Services				2,3	
2210905 Assembly Members Sittings All				2,3	
tivity 000007 Hold 4 Quarterly Staff Durbar	1.0	1.0	1.0	4,0	
Use of goods and services				4,0	
22101 Materials - Office Supplies				4,0	
2210103 Refreshment Items				4,0	
Dut 0003 12No. Sub-Committee Field Trips undertaken by 31.12.2015	Yr.1	Yr.2 1	Yr.3	62,2	
tivity 000001 Organize 6 No. Field Trips for Finance and Administration Sub-Committee	1.0	1.0	1.0	10,3	
Lies of mode and another					
Use of goods and services				10,3	
22101 Materials - Office Supplies				2,9	
2210103 Refreshment Items				5	
2210113 Feeding Cost				2,4	
22105 Travel - Transport				2,4	
2210511 Local travel cost				2,4	
22109 Special Services				5,0	
2210905 Assembly Members Sittings All				5,0	
tivity 000002 Organize 6 No. Field Trips for Justice and Security Sub-Committee	1.0	1.0	1.0	10,3	
Use of goods and services				10,3	
22101 Materials - Office Supplies				2,9	
2210103 Refreshment Items				į	
2210113 Feeding Cost				2,4	
22105 Travel - Transport				2,4	
2210511 Local travel cost				2,4	
22109 Special Services				5,0	
2210905 Assembly Members Sittings All				5,0	
tivity 000003 Organize 6 No. Field Trips for Works and Disaster Sub-Committee	1.0	1.0	1.0	10,3	
Use of goods and services				10,3	
22101 Materials - Office Supplies				2,9	
2210103 Refreshment Items				2,5	
2210103 Releasiment terns				2,4	
2210113 Feeding Cost 22105 Travel - Transport				•	
				2,4	
2210511 Local travel cost				2,4	
22109 Special Services				5,0	
2210905 Assembly Members Sittings All tivity 000004 Organize 6 No. Field Trips for Environment and Tourism Sub-Committee	1.0	1.0	1.0	5,0 5,10,3	
			L		
Use of goods and services				10,3	
22101 Materials - Office Supplies				2,9	
			1		
2210103 Refreshment Items				Ę	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODICOUN OD CANES A TRON 0.01

	aver- mansoon				2,400
	avel - Transport Local travel cost				2,400
	ecial Services				
	Assembly Members Sittings All				5,010
	rganize 6 No. Field Trips for Social Services Sub-Committee	1.0	1.0	1.0	5,01
Activity 000000		1.0	1.0		10,380
Use of goods and se	ervices				10,380
22101 Ma	aterials - Office Supplies				2,97
2210103	Refreshment Items				57
2210113	Feeding Cost				2,40
22105 Tra	avel - Transport				2,40
2210511	Local travel cost				2,40
22109 Sp	pecial Services				5,010
	Assembly Members Sittings All				5,01
Activity 000006 0	rganize 6 No. Field Trips for Development Planning Sub-Committee	1.0	1.0	1.0	10,38
Use of goods and se	ervices				10,38
22101 Ma	aterials - Office Supplies				2,97
2210103	Refreshment Items				57
2210113	Feeding Cost				2,40
	avel - Transport				2,400
	Local travel cost				2,40
22109 Sp	ecial Services				5,01
	Assembly Members Sittings All				5,01
ojective 070207	Integrate gender concerns into the National Decentralization Action Plan (Policy and	d Institutional /	Arrangement	ts)	
	Ensure improved access of women to the district development funds				
trategy Dutput 0001 Gen	error entropy and the management of the second se	Yr.1	Yr.2	Yr.3	
Activity 000001 Pr	rovide support for Women in the Municipal Assembly	1	1	<u> </u>	
			1.0		
Use of goods and se	ervices				20,000
Ū.					
22107 Tra	aining - Seminars - Conferences				
22107 Tra 2210711	Public Education & Sensitization				
22107 Tra 2210711	-			 	20,00
22107 Tr. 2210711 ojective 070704 14. In fational 7070402 4.2	Public Education & Sensitization troduce and strengthen gender budgeting				20,00
22107 Tr: 2210711 Djective 070704 14. In Iational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs		 		20,00 12,10 12,10 12,10
22107 Tr. 2210711 Djective 070704 14. In Iational 7070402 4.2 Irategy 200	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs	Yr.1 1	Yr.2 1		20,00
22107 Tr: 2210711 Djective 070704 14. In ational 7070402 4.2 trategy 16.2 Dutput 0001 6.2	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs				20,00 12,10 12,10 12,10
22107 Tr: 2210711 2210711 ojective 070704 14. Ir dational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women	1	1	1	20,00 12,100 12,100 12,100 12,100 2,400
22107 Transmitter 22107111 1 4 4 ojective 070704 1 4 4 fational 7070402 4 2 4 4 fational 7070402 4 2 4 4 4 fational 7070402 4	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices	1	1	1	2,400 2,400 2,400
22107 Tr: 2210711 2210711 ojective 070704 14.1r. fational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women	1	1	1	$ \begin{array}{c} 20,00 \\$
22107 Tr: 2210711 2210711 ojective 070704 4.1r. fational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences	1	1	1	$ \begin{array}{c} 20,00 \\$
22107 Tra 22107111 ojective 070704 1 ational 7070402 1.4. In fational 7070402 1.4. In putput 0001 1 Gen Activity 000001 0 0 Use of goods and se 22107 Tra 2210710 Activity 000002 0	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan	<u> 1</u> 1.0	1		$ \begin{array}{c} 20,00 \\$
22107 Transmitter 22107111 1 4 4 ojective 070704 1 4 4 fational 7070402 4.2 4 4 fational 7070402 4.2 4 4 fational 7070402 4.2 4 4 fational 7070402 4 4 4 Activity 000001 0 0 0 Use of goods and set 2210710 0 0 Use of goods and set 0 0 0	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices	<u> 1</u> 1.0	1		$ \begin{array}{c} 20,00 \\$
22107 Transmitter 2210711 2210711 opjective 070704 14.1rs fational 7070402 14.2 fational 90001 0001 0 Use of goods and sec 22107 Transmitter Use of goods and sec 22107 Transmitter Use of goods and sec 22107 Transmitter	Public Education & Sensitization itroduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices aining - Seminars - Conferences	<u> 1</u> 1.0	1		20,00 12,100 12,100 12,100 12,100 2,100 2,400 2,400 2,400 2,400 2,400 2,700 2,700 2,700 2,700
22107 Tr: 2210711 2210711 ojective 070704 4.1r. fational 7070402 4.2 trategy	Public Education & Sensitization itroduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices aining - Seminars - Conferences Visits, Conferences / Seminars (Local)	1 1.0 1.0	1 1.0 1.0		$ \begin{array}{c} 20,00\\$
22107 Tr: 2210711 2210711 ojective 070704 4.1r. fational 7070402 4.2 trategy	Public Education & Sensitization itroduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices aining - Seminars - Conferences	<u> 1</u> 1.0	1		$ \begin{array}{c} 20,00\\$
22107 Tr: 2210711 2210711 ojective 070704 4.1r. fational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs General assessment of female aspirants into the activities of the Assembly troduce and strengthen gender budgeting in all MDAs and MMDAs Integrate gender budgeting in all MDAs Integrate gender budgeting in all MDAs Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting Integrate gender budgeting Integrate gender budgeting I	1 1.0 1.0	1 1.0 1.0		$ \begin{array}{c} 20,00 \\$
22107 Transmitter 2210711 1 opjective 070704 1 fational 7070402 4.2 trategy 1 4.1 fational 7070402 4.2 trategy 1 6 Activity 000001 0 Use of goods and set 2210710 Activity 000002 0 Use of goods and set 22107 22107 Transmitter 22107 Transmitter Use of goods and set 22107 Activity 000003 Gat Use of goods and set 22107 Use of goods and set 22107 Use of goods and set 22107	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs General assessment of female aspirants into the activities of the Assembly troduce and strengthen gender budgeting in all MDAs and MMDAs Integrate gender budgeting in all MDAs Integrate gender budgeting in all MDAs Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting integrate gender budgeting Integrate gender budgeting Integrate gender budgeting Integrate gender budgeting I	1 1.0 1.0	1 1.0 1.0		$\begin{array}{c} 20,00\\ \hline \\ - & 12,10\\ \hline \\ - & 12,10\\ \hline \\ - & 2,400\\ \hline \\ 2,400\\ 2,400\\ 2,400\\ 2,400\\ 2,400\\ 2,700\\ 2,$
22107 Tra 22107111 ojective 070704 4.1r. fational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs General assessment of female aspirants into the activities of the Assembly envices	1 1.0 1.0	1 1.0 1.0		20,00
22107 Tra 22107111 ojective 070704 1 fational 7070402 4.2 fational 700001 0 Activity 0000001 0 Use of goods and sec 22107 22107 7 2210702 Activity 000003 Ga Use of goods and sec 22107	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs General aday meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Visits, Conferences / Seminars (Local) eneral assessment of female aspirants into the activities of the Assembly ervices aining - Seminars - Conferences	1 1.0 1.0	1 1.0 1.0		20,00
22107 Tr: 22107111 ojective 070704 4.1r. fational 7070402 4.2 Activity 000001 0 Use of goods and sec 22107 7 22107 Tr: 2210702 Activity 000003 Ga Use of goods and sec 22107 Tr: 22107 Tr: 22107 1	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices aining - Seminars - Conferences Visits, Conferences / Seminars (Local) eneral assessment of female aspirants into the activities of the Assembly ervices aining - Seminars - Conferences Staff Development rganise a day Role Model's Conference	1 1.0 1.0	1 1.0 1.0		$\begin{array}{c} 20,00\\ \hline \\ - & - \\ 12,10\\ \hline \\ - & 12,10\\ \hline \\ - & - \\ 12,10\\ \hline \\ 2,400\\ 2,400\\ 2,400\\ 2,400\\ 2,400\\ 2,400\\ 2,700\\ \hline \\ 2,700\\ 2,700\\ \hline \\ 3,000\\ 3,000\\ 3,000\\ \hline \\ 3,000\\ \hline \\ 3,000\\ \hline \\ 3,000\\ \hline \\ 0 \\ - & - \\ \hline \end{array}$
22107 Tr: 2210711 14.1/r ojective 070704 14.1/r fational 7070402 4.2 trategy	Public Education & Sensitization troduce and strengthen gender budgeting Integrate gender budgeting in all MDAs and MMDAs der Budgeting Intergrated in LaDMA rganise a day meeting for staff to encourage positive contribution from women ervices aining - Seminars - Conferences Staff Development rganise a day workshop to Departmental Annual Plan ervices aining - Seminars - Conferences Visits, Conferences / Seminars (Local) eneral assessment of female aspirants into the activities of the Assembly ervices aining - Seminars - Conferences Staff Development rganise a day Role Model's Conference	1 1.0 1.0	1 1.0 1.0		$ \begin{array}{c} 20,00 \\$

Objective 010202 010202 010000000000000000000000			the second s	15,000
			 	15,000
National 1010308 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super- dissemination frameworks for the Microfinance Sector	vision as well	as the infor	mation	15,000
Output 0008 Social Benefit	Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000001 Refund of Medical Expenses	1.0	1.0	1.0	5,000
Social assistance benefits				5,000
 27211 Social Assistance Benefits - Cash 2721102 Refund for Medical Expenses (Paupers/Disease Category) 				5,000 5,000
Activity 000002 Staff Welfare Expenses	1.0	1.0	1.0	10,000
Employer social benefits				10,000
27311 Employer Social Benefits - Cash				10,000
2731102 Staff Welfare Expenses				10,000
	Oth	ner expe	nse	115,000
Objective 010202 12. Improve public expenditure management				15,000
National <u>1010308</u> Strategy <u>3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Super</u>	vision as well	as the infor	mation	
Output 0006 General Expenses	Yr.1	Yr.2	Yr.3	15,000
Activity 000002 Employees Insurance	1	1	1	5,000
Miscellaneous other expense				5,000
28210 General Expenses 2821001 Insurance and compensation				5,000 5,000
Activity 000003 Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821009 Donations				10,000
Objective 070207 17. Integrate gender concerns into the National Decentralization Action Plan (Policy and	Institutional	Arrangement	(s) <u> </u>	10,000
National 7020702 1.2. Ensure improved access of women to the district development funds				10,000
Strategy	Yr.1	Yr.2	Yr.3	
	1	1	1	10,000
Activity 00002 Provide support for 200 needy girls in the Municipality	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821019 Scholarship & Bursaries				10,000
Objective 071202 12. Strengthen the National House of Chiefs and all Regional Houses of Chiefs			<u> </u>	90,000
National 7120203 2.3. Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regions	al Houses of	Chiefs		90,000
Output 0001 Traditional Authorities and Culture Supported	Yr.1 1	Yr.2 1	Yr.3	90,000
Activity 000001 Support La Traditional Council	1.0	1.0	1.0	25,000
Miscellaneous other expense				25,000
28210 General Expenses				25,000
2821009 Donations				25,000
Activity 00002 Assist La Traditional Council during Homowo Celebration	1.0	1.0	1.0	25,000
Miscellaneous other expense				25,000
Miscellaneous other expense 28210 General Expenses 2821009 Donations				25,000 25,000 25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Activity 000003 Assist Assembly Members during Homowo Celebration 1.0 1.0 1.0 1.0

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Fixed Assets	045						5,000
31113	Other str						5,000
311	1315 Furnit	ure & Fittings					5,000
						Amo	unt (GH¢)
L	01	General Government of Ghana Sector	— — ¬				
e e e e e e e e e e e e e e e e e e e	12602	CF (MP)	<u>_</u>	otal .	<u>By Funa</u>	ling	355,000
Function Code	/0111	Exec. & leg. Organs (cs)					-1
Organisation	160101010	[→] La Dade-Kotopon-La_Administration_Administrat	tion (Assembly Office)	_Head	d Office_Gro	eater Accra	
Location Code	0304300	Accra Metropolis - Accra			·		
					Gra	nts	255,000
Objective 070201	1. Ensure	effective implementation of the Local Government Service	Act			;	255,000
National 7020104 Strategy	1.4 Streng	then the capacity of MMDAs for accountable, effective performed	rmance and service deliv	ery		 	255,000
Output 0004	La Dade-K	otopon MP Initiated Services and Assets		r.1	Yr.2	Yr.3	255,000
·				1	1	1 —	
Activity 000001	Goods a	nd Services provided by MP (DACF) in 2015	1	.0	1.0	1.0	160,000
To other gener	ral governme	int units					160,000
26321	Capital T	ransfers					160,000
		apital development projects					160,000
Activity 000003	MP Fund	d - GETFUND	1	.0	1.0	1.0	45,000
To other gener	-						45,000
26321	Capital T						45,000
		apital development projects					45,000
Activity 000004	MP Fund	- NHIS	1	.0	1.0	1.0	50,000
To other gener	ral governme	ent units					50,000
26321	Capital T	ransfers					50,000
263	32102 MP ca	apital development projects					50,000
			Non I	Finar	ncial Ass	ets	100,000
Objective 070201	1. Ensure	effective implementation of the Local Government Service .	Act				100,000
National 7020104 Strategy	1.4 Streng	then the capacity of MMDAs for accountable, effective performance of the second s	rmance and service deliv	ery	· <u> </u>		100,000
Output 0004	La Dade-K		==== <mark></mark> Y	r.1 1	Yr.2 1	Yr.3	100,000
Activity 000002	MP Initia	ted Projects (HPIC Fund)	1	.0	1.0	1.0	100,000
Fixed Assets							100,000
31122	Other ma	achinery - equipment					100,000
311	12205 Other	Capital Expenditure					100,000

	01	Conoral Covernment of Change Sector			AMO	unt (GH¢)
nstitution Funding	01 12603	General Government of Ghana Sector	<i></i> _ <i></i> _ <i></i> _ <i></i> _	D. F	1:	100 504
Function Code	70111	Exec. & leg. Organs (cs)		<u>By Func</u>	ung	102,534
unction coue		La Dade-Kotopon-La_Administration_Admin	istration (Assembly Office) Head	d Office Gr	eater Accra	I
Organisation	1160101010					
location Code	0304300	Accra Metropolis - Accra		·		
			Use of goods a	nd servi	ces	18,467
bjective 06040	<u>'</u> !	he reduction of new HIV and AIDS/STIs/TB transmissio	on 		 	18,467
National 60401 Strategy	05 1 .5. Prom o	ote safe sex practices 		. <u> </u>		18,467
Output 0001	Further spr	read of HIV and AIDS reduced	Yr.1 1	Yr.2 1	Yr.3	18,467
Activity 000	001 Train the	MRI / MAC by 30.05.2015	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training -	- Seminars - Conferences				5,000
		Conferences / Seminars (Local)				5,000
Activity 000	002 Hold Qua	rterly Stakeholders meeting	1.0	1.0	1.0	4,000
-	ds and services					4,000
221	0	- Seminars - Conferences				4,000
Activity 000		Conferences / Seminars (Local) other HIV and AIDS activities in the Municipality	1.0	1.0	1.0	<u>4,000</u> 4,416
					1.0 — —	
-	ds and services					4,416
221	8	- Seminars - Conferences				4,416
		Conferences / Seminars (Local)				4,416
Activity 000	0004 World All	DS Day Celebration	1.0	1.0	1.0	5,051
Use of goo	ds and services					5,051
221	6	- Seminars - Conferences				5,051
	2210702 Visits,	Conferences / Seminars (Local)				5,051
			Oth	ner expei	nse	84,067
bjective 01020	21 2. Improve	public expenditure management			. <u></u>	10,000
National 10103 Strategy		e the Administrative, Legal, Institutional Strengthening tion frameworks for the Microfinance Sector	g, Monitoring and Supervision as well	as the inforr	mation	10,000
Output 0006	General Ex		Yr.1	Yr.2 1	Yr.3	10,000
Activity 000	0004 Contribut	tion to NALAG	1.0	1.0	1.0	10,000
Miscellane	ous other expens	ie				10,000
282		Expenses				10,000
	2821010 Contrib					10,000
bjective 06010	<u>'</u>	equitable access to and participation in education at a			!	74,067
National 60101 Strategy	02 1.2 Promo deprived an	ote increased private sector participation in the establ reas 	ishment of schools within set guideli	nes, especia	lly in	74,067
Output 0001	Access to E	Education increased by 20%	Yr.1	Yr.2 1	Yr.3	74,067
Activity 000	002 Provide S	Scholarship, Bursary and Support to needy but brillian	t students 1.0	1.0	1.0	64,067
Missellers	ous other expens	je				64,067
wiscellane		Expenses				64,067
1011Scellane 282	10 General E	2,401000				04,007
	10 General E 2821012 Schola	•				64,067 64,067

2015

10,000

10,000

Missellenseus	othor		-
Miscellaneous	other	expense	

28210 General Expenses

	2821012 Scholar	ship/Awards		10,000
			Α	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12607		Total By Funding	92,103
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101010	La Dade-Kotopon-La_Administration_Administration (Ass	embly Office)_Head Office_Greater Acc	bra
Location Code	0304300	Accra Metropolis - Accra		
			lse of goods and services	92,103

	USE 0			or goods and services			
Objective 060104	4. Improve access to quality education for persons with disabilities			 	92,103		
National 6010406 Strategy	4.6 Support private institutions (Non-profit) providing education to PWDs			,	92,103		
Output 0001	90% of the Vulnerable and Excluded in the Municipality Supported in Economic Activities by December, 2015	Yr.1 1	Yr.2 1	Yr.3	92,103		
Activity 000001	Support Physically Challenged Programmes.	1.0	1.0	1.0	92,103		
Use of goods ar	nd services				92,103		
22107	Training - Seminars - Conferences				92,103		
2210	0702 Visits, Conferences / Seminars (Local)				92,103		
		Total C	ost Cent	re	3,158,625		

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	11 <u>00</u> 1 70111	Central GoG Total By Fu	<i>nding</i> 24,394
Organisation	1160101011	La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Human Reso Management Unit_Greater Accra	urce
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees	GFS]24,394

Objective 000000 Compensation of Employees				24,394
National 000000 Compensation of Employees Strategy				24,394
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	24,394
Activity 000000	0.0	0.0	0.0	24,394
Wages and Salaries				24,394
21110 Established Position				24,394
2111001 Established Post				24,394

09 March 2015

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total	ding	44,048		
Function Code	70111		Total By Funding				
Organisation	1160101011	La Dade-Kotopon-La_Administration_Administration (Assemb Management Unit_Greater Accra	ly Office)_Hum	an Resour	ce		
					'		
ocation Code	0304300	Accra Metropolis - Accra	of goods a	ad sorvi		34,048	
	2 Ungrade	the capacity of the public and civil service for transparent, accountable, e					
bjective 070402	performanc	e and service delivery				34,048	
Vational 102020 Strategy					 	34,048	
Output 0003	Capacity Bu	ilding funded by IGF	Yr.1	Yr.2 1	Yr.3	34,048	
Activity 0000	01 Train 6 of	icers on data base Administration	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
:	2210710 Staff D	evelopment				4,864	
Activity 0000	02 Organise	2 day Workshop on Revenue Collection & roles of Revenue Collection	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
	2210710 Staff D	•				4,864	
Activity 0000	03 Organise	orientation workshop for Assembly-members	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
	2210710 Staff D	•				4,864	
Activity 0000) <u>04</u> Train 2 pla	nning Officers on Development Planning Course 1LGS	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
	2210710 Staff D	•				4,864	
Activity 0000) <u>05</u> Train 3 As	sistant Budget Analysts on Budgeting at I LGS	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
	2210710 Staff D					4,864	
Activity 0000	0 <u>6</u> Train Hon Act 480	. Assembly- Members on on Model Standard, Act, 462, Act 663, Act 455,	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	7 Training -	Seminars - Conferences				4,864	
	2210710 Staff D					4,864	
Activity 0000	07 Organise	workshop on New Local Government Service for Hon. Members	1.0	1.0	1.0	4,864	
Use of good	Is and services					4,864	
2210	0	Seminars - Conferences				4,864	
	2210710 Staff D	evelopment				4,864	
			Non Finar		ets	10,000	
bjective 070402		the capacity of the public and civil service for transparent, accountable, e e and service delivery 	efficient, timely, e	ffective		10,000	
National 704010	4 1.4. Build Responsive	apacity of MDAs and MMDAs on gender and women's empowerment, m Budgeting	nonitoring, evalua	ation and Ge	nder	10,000	
Strategy			Vr 1	Vn 2		==='=:	
Output 0005		sarce omit iumismeu and equipped	Yr.1	Yr.2 1	Yr.3 1	10,000	
Activity 0000	D1 Browide fu	rniture, curtain and Fittings	1.0	1.0	1.0	5.000	

201 E	
2015	

Fixed Assets			5,000
31131	Infrastructure assets		5,000
31	13108 Furniture & Fittings		5,000
ctivity 00000	2 Provide Office Equipment	1.0 1.0 1.0	5,000
Fixed Assets			5,000
31122	Other machinery - equipment		5,000
	12207 Other Assets		5,000

nstitution	01		General Government of Ghana Sector				int (GH¢)
unding	12	603	CF (Assembly)	Total R	y Funding	a	95,667
unction Cod		111	Exec. & leg. Organs (cs)		<u>y 1 unun</u>	5	55,007
			La Dade-Kotopon-La_Administration_Administration	(Assembly Office) Human	Resource	<u> </u>	
rganisation	110	60101011	Management Unit_Greater Accra				
ocation Code	e 03	04300	Accra Metropolis - Accra				
				Use of goods and	l services		95,667
ojective 07	0402		the capacity of the public and civil service for transparent, acco e and service delivery	ountable, efficient, timely, effe	ective		95,667
lational 10 trategy	20208	2.8. Impler	nent Asset Management Systems in all MDAs and MMDAs				
Output 00	01	Capacity Bu	ilding funded by 2014 DACF	=== <u>Yr.1</u> 1	Yr.2 Y 1	(r.3	95,667
Activity	000001	Train 6 Me	ember Staff on Procurement Process and Practices	1.0	1.0	1.0	5,000
Use of	goods an	d services					5,000
	22107		Seminars - Conferences				5,000
	2210	-	evelopment				5,000
Activity	000002	Train 11 S managem	taff-member on contract administration map maker and project ent	1.0	1.0	1.0	5,000
		d services					5,000
	22107	-	Seminars - Conferences				5,000
		_	evelopment		4.0		5,000
Activity	000003	Train 4 Of	ficers on National Building Regulations	1.0	1.0	1.0	5,000
	-	d services					5,000
	22107	-	Seminars - Conferences				5,000
			evelopment	4.0			5,000
Activity	000004	Train Seni	ior and Principal Executive Officer on Record Keeping	1.0	1.0	1.0	5,000
	0	d services					5,000
	22107	-	Seminars - Conferences				5,000
A		-	evelopment ial Welfare / Community Development Officers Computer softv	(ara 4.0	4.0	1.0	5,000
Activity	000005		al wenare / Community Development Onicers' Computer sort	vare 1.0	1.0	1.0	5,000
Use of	goods an	d services					5,000
	22107	-	Seminars - Conferences				5,000
			evelopment				5,000
Activity	000006	Train 5 Of	ficers in interpersonal Skills by 31.12.2015	1.0	1.0	1.0	5,000
	-	d services					5,000
	22107	-	Seminars - Conferences				5,000
Activity			evelopment Officers on Performance Development	4.0	1.0	1.0	5,000
Activity	000007	nam 10 C	nices on Ferromance Development	1.0	1.0	1.0	5,000
	-	d services					5,000
	22107	-	Seminars - Conferences				5,000
Activit		_	evelopment	4.0	1.0	1.0	5,000
Activity	000008	organise 2	2 day training on annual performance report wrting	1.0	1.0	1.0	5,000
	-	d services					5,000
	22107	-	Seminars - Conferences				5,000
			evelopment	· -	4.5		5,000
Activity	000009	I rain MCL	o on Senior Management Development programme	1.0	1.0	1.0	5,000
Use of	goods an	d services					5,000
	22107	Training -	Seminars - Conferences				5,000

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 201 2210710 Staff Development 201						
ctivity	000010 organise 2 day refresher course for all secretaries	1.0	1.0	1.0	5,00	
cuvity		1.0	1.0	1.01 	5,66	
Use c	of goods and services				5,66	
	22107 Training - Seminars - Conferences				5,66	
	2210710 Staff Development				5,66	
ctivity	000011 Provision for Capacity Building Programme not Budgeted	1.0	1.0	1.0	5,00	
Use c	of goods and services				5,00	
	22107 Training - Seminars - Conferences				5,00	
	2210710 Staff Development				5,00	
ctivity	000012 Organise workshop on the role of unit Committee members	1.0	1.0	1.0	5,00	
cuvity		1.0	1.0	1.01 		
Use c	of goods and services				5,00	
	22107 Training - Seminars - Conferences				5,00	
	2210710 Staff Development				5,00	
tivity	000013 Organise Orientation Course for Zonal Councillors and Assembly-Members	1.0	1.0	1.0	5,00	
Use c	of goods and services				5,00	
	22107 Training - Seminars - Conferences				5,00	
	2210710 Staff Development				5,0	
tivity	000014 Organise Management Course for top and Middle management	1.0	1.0	1.0	5,00	
	of goods and services				5.0	
0360					5,00	
	22107 Training - Seminars - Conferences 2210710 Staff Development				5,00	
tivity	000015 Organise 2 day Training for for Secretaries and Staffof the Assembly on Basic	1.0	1.0	1.0	5,0	
uvity	Computer Skills	1.0	1.0		5,00	
Use c	of goods and services				5,00	
	22107 Training - Seminars - Conferences				5,0	
	2210710 Staff Development				5,0	
tivity	000016 Organise two day training on Customer care	1.0	1.0	1.0	5,00	
Use c	of goods and services				5,0	
	22107 Training - Seminars - Conferences				5,0	
	2210710 Staff Development				5,0	
tivity	000017 Train 5 Membe-Staff on proposal and report writing	1.0	1.0	1.0	5,0	
	of goods and services				5,0	
0360	22107 Training - Seminars - Conferences				5,0	
	22107 Hammy German's Connecences				5,00	
tivity	000018 Organise Promotion interview for Staff on IGF Payroll	1.0	1.0	1.0	5,0	
-				- · 		
Use c	of goods and services				5,0	
	22107 Training - Seminars - Conferences				5,00	
tivity	2210710 Staff Development 000019 Promotion Exams for Staff of Revenue and Executive Classes	1.0	1.0	1.0	5,00 5,00	
5				···•		
Use c	of goods and services				5,00	
	22107 Training - Seminars - Conferences				5,00	
	2210710 Staff Development				5,0	

Institution	01	General Government of Ghana Sector			Amot	<u>int (GH¢)</u>
Funding	14009		Total	By Fund	dina	48,640
Function Code	70111	Exec. & leg. Organs (cs)	10101	<u> Бу г и п</u>	ung	40,040
Organisation	1160101011	La Dade-Kotopon-La_Administration_Administration (Assembly	Office)_Hum	an Resour	ce	
organisation						
ocation Code	0304300	Accra Metropolis - Accra				
			f goods a		ces 🔄 🗌	48,640
bjective 070402		the capacity of the public and civil service for transparent, accountable, effi a and service delivery	cient, timely, e	ffective		48,640
Vational 1020208 Strategy	2.8. Implen	nent Asset Management Systems in all MDAs and MMDAs				34,048
Dutput 0002	Capacity Bu		Yr.1 1	Yr.2	Yr.3	34,048
Activity 00000		2 day Training Workshop for on preparation of Staff Retirement, Posting ve and Administrative issues for HR, Education and Health Departments	1.0	1.0	1.0	4,864
	-					
Use of goods 22107	and services	Seminars - Conferences				4,864
	210710 Staff De	Seminars - Conferences				4,864 4,864
Activity 00000		dget Analysts on Programme based Budgeting by 30.04.2015	1.0	1.0	1.0	
<u>ACTIVITY 100000</u>			1.0	1.0		4,864
-	and services					4,864
22107	Training -	Seminars - Conferences				4,864
	210710 Staff De					4,864
Activity 00000	3 Train Head	l of HR on Human Resource Management	1.0	1.0	1.0	4,864
Use of goods	and services					4,864
22107	Training -	Seminars - Conferences				4,864
2:	210710 Staff De					4,864
Activity 00000)4 Train 2 So	cial Welfare Officers on Alternative Dispute Resolution	1.0	1.0	1.0	4,864
Use of goods	and services					4,864
22107	 Training - 	Seminars - Conferences				4,864
2	210710 Staff De	evelopment				4,864
Activity 00000	5 Train 2 Of	ficer of Social Welfare on Sign Language	1.0	1.0	1.0	4,864
Use of goods	and services					4,864
22107	Training -	Seminars - Conferences				4,864
2:	210710 Staff De	evelopment				4,864
Activity 00000	6 Train 2 Of	ficers on Conflict Resolution and Peace	1.0	1.0	1.0	4,864
Use of goods	and services					4,864
22107		Seminars - Conferences				4,864
2:	210710 Staff De	evelopment				4,864
Activity 00000	7 Organise i	raning workshop on Disaster prevention	1.0	1.0	1.0	4,864
Use of goods	and services					4,864
22107	 Training - 	Seminars - Conferences				4,864
	210710 Staff De					4,864
National 1020209 Strategy	2.9. Adopt managemer	a comprehensive Integrated Financial Management Information System (IFN tt	IIS) for effectiv	/e budget	,	14,592
Dutput 0002	Capacity Bu		Yr.1	Yr.2	Yr.3	
Activity 00000	8 Train 3 As	sistant Director II B on Certificate in Public Administration	1	1	1	4,864
			-	-		
0	and services	Oraciana Oraciana				4,864
22107	i raining -	Seminars - Conferences			1	4,864

BJECTIV	JECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,			2015		
ctivity 000009	Train 2 Officers Diploma in Public Administration	1.0	1.0	1.0	4,864	
Use of goods a	and services				4,864	
22107	Training - Seminars - Conferences				4,864	
221	0710 Staff Development				4,864	
ctivity 000010	Train 10 Drivers on defensive driving techniques	1.0	1.0	1.0	4,864	
Use of goods a	and services				4,864	
22107	Training - Seminars - Conferences				4,864	
221	0710 Staff Development				4,864	
		Total Co	ost Centr	re	212,74	

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Fotal	By Fun	ding	7,608
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101012	La Dade-Kotopon-La_Administration	n_Administration (Assembly Offic	e)_Rec	ords Unit_(Greater Accra	_
Location Code	0304300	Accra Metropolis - Accra					
Location Code	0304300	Accra Metropolis - Accra	Compensation of	empl	oyees [G	FS]	7,608
		Accra Metropolis - Accra	Compensation of	empl	oyees [G	iFS]	
bjective 00000	00 Compensati	on of Employees	Compensation of	empl	oyees [G	iFS] [7,608
bjective 00000	00 Compensati	·	Compensation of	empl	oyees [G	FS] [
Objective 00000 National 00000 Strategy	00 Compensati	on of Employees		empl	oyees [G	iFS] [7,608
Strategy	00 Compensati	on of Employees				 	7,608

Wages and Salaries	7,
21110 Established Position	7,
2111001 Established Post	7,
	Total Cost Centre 7,

2015

			Amount (G	H¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total By Fundin	lg -	7,608
Function Code	70111	Exec. & leg. Organs (cs)	*	
Organisation	1160101013	La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Estates_Greater A	ccra	
Location Code	0304300	Accra Metropolis - Accra		
		Compensation of employees [GFS] []	7,608

Objective 000000 Compensation of Employees				7,608
National 0000000 Compensation of Employees Strategy				7,608
Output 0000	Yr.1 0	Yr.2 0	Yr.3	7,608
Activity 000000	0.0	0.0	0.0	7,608
Wages and Salaries				7,608
21110 Established Position				7,608
2111001 Established Post				7,608

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Institution Funding	01 12200	IGF-Retained	Total	D. Erre	dina	106,100
Function Code	70111	Exec. & leg. Organs (cs)	<u>1 0181</u>	<u>By Fun</u>	ung	100,100
Organisation	1160101013	La Dade-Kotopon-La_Administration_Administration (Assem	bly Office)_Esta	ates_Greate	er Accra	1
Organisation	<u></u>	┩				_
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods a	nd servi	ces	20,000
bjective 051102	2. Accelerat	e the provision of affordable and safe water			; 	20,000
National 511020 Strategy	2.8 Ensur	e efficient management of assets, including water sources				20,000
Output 0001	Plumbing ar	nd Masonry works undertaken	Yr.1	Yr.2	Yr.3	20,000
Activity 0000	001 Undertake	all unexpected plumbing and masonry works	1.0	1.0	1.0	20,000
Use of good	Is and services					20,000
2210		- Office Supplies				20,000
2	2210108 Constru		Non Fina	ncial ∆se	sets	20,000
bjective 010202	2. Improve	public expenditure management			 	
National 102020	!	e effective financial oversight over state-owned-enterprises			- <u> </u>	33,600
Strategy			=			33,600
Output 0001	Servicing ar	d Maintenance works conducted by 31.12.2015	Yr.1	Yr.2 1	Yr.3 1	33,600
Activity 0000	01 Service al	Air-Conditioning sets of the Assembly	1.0	1.0	1.0	12,600
Fixed Asset						12,600
3112		chinery - equipment				12,600
Activity 0000	3112212 Air Con	dition maintenance works on all Offices within LaDMA	1.0	1.0	1.0	12,600
Activity <u>10000</u>			1.0	1.0	1.0	21,000
Fixed Asset		natial buildings				21,000
3111	2 Non reside 3111204 Office E	ential buildings Buildings				21,000 21,000
bjective 050608		esilient urban infrastructure development, maintenance and provision o	f basic services		 ;	
National 506080	!	and improve existing community facilities and services				52,500
Strategy						52,500
Output 0001	Regular mai	ntenance of all Government Schools within the Municipality undertaken	Yr.1	Yr.2 1	Yr.3 1	52,500
Activity 0000	01 Carry out	maintenance works on All Government Schools within the Municipality	1.0	1.0	1.0	52,500
Fixed Asset	S					52,500
3111		ential buildings				52,500
5	3111205 School	Buildings				52,500

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundi	<i>ng</i> 28,481
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101014	La Dade-Kotopon-La_Administration_Administration (Assembly Office)_Information Servi Unit_Greater Accra	ice
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GF	SI 28 481

	Compensation of employees [GFS]	28,481
Objective 000000 Compensation of Employees	·	28,481
National 000000 Compensation of Employees Strategy	- — — , · — — –	28,481
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	28,481
Activity 000000	0.0 0.0 0.0	28,481
Wages and Salaries		28,481
21110 Established Position		28,481
2111001 Established Post		28,481

Institution	01	General Government of Ghana Sector			AIIIO	<u>int (GH¢)</u>
nstitution	01 12200	General Government of Gnana Sector	m	D., F	1:	07 500
Funding	70111		<u> </u>	<u>By Fun</u>	ding	27,500
Function Code		Exec. & leg. Organs (cs)				
Organisation	1160101014	La Dade-Kotopon-La_Administration_Administration (Assembly Unit_Greater Accra	y Office)_Info	rmation Sei	VICE	
ocation Code	0304300	Accra Metropolis - Accra				
		Use c	of goods a	nd servi	ces	15,000
bjective 060304	4. Prevent a	nd control the spread of communicable and non-communicable diseases a	nd promote he	althy lifestyle	s <u> </u>	2,500
lational 7060210 trategy) 2.10 Build	Capacity for Development Communications across the public sector and C	ivil Society			2,500
Dutput 0001	Campaign c		Yr.1	Yr.2	Yr.3	2,500
Activity 0000	01 Public cal	mpaign on Prevention of Floods and Cholera outbreak	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210		Seminars - Conferences				2,500
	0	Education & Sensitization				2,500
hiertivo 070600	2. Mainstrea	am development communication across the public sector and policy cycle			 	
bjective 070602	_! <u> </u>					12,500
trategy	2.1 Formul	ate a Development Communication Strategy and Action Plan				5,000
Output 0001	Information	Service Unit Activities/programs carried out by 31.12.2014	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 0000	01 Hold face	-to-face interaction on Government policies, programmes and activities	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210	7 Training -	Seminars - Conferences				2,500
		Education & Sensitization				2,500
Activity 0000	02 Public cal	mpaign on Prevention of Domestic Fires	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210	7 Training -	Seminars - Conferences				2,500
<u> </u>		Education & Sensitization				2,500
Vational 7060210 Strategy) 2.10 Build	Capacity for Development Communications across the public sector and C	ivil Society		,	7,500
Dutput 0001	Information		Yr.1 1	Yr.2 1	Yr.3	7,500
Activity 0000	03 Public Ed	ucation on Child Labour and disease control	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210		Seminars - Conferences				2,500
2	210711 Public	Education & Sensitization				2,500
Activity 0000	05 Road safe	ety Education campaign	1.0	1.0	1.0	2,500
Use of good	s and services					2,500
2210	1 Materials	- Office Supplies				800
2	210103 Refres	hment Items				800
2210	7 Training -	Seminars - Conferences				1,700
	210709 Allowa					1,700
Activity 0000	06 Public Ed	ucation campaign on sanitation and building on water ways	1.0	1.0	1.0	2,500
-	s and services					2,500
2210		- Office Supplies				800
	210103 Refres					800
2210	-	Seminars - Conferences				1,700
2	210709 Allowa	nces				1,700

bjective 010202	2. Improve public expenditure management				12,500
lational 1020208	2.8. Implement Asset Management Systems in all MDAs and MMD	<u>As</u>		·	12,500
Strategy					12,500
Output 0001	Office Equipment purchased	===== Yr.1	Yr.2	Yr.3	6,500
Activity 000001	Table Top fridge	1.0	1.0	1.0	2,500
Fixed Assets					2,500
31122	Other machinery - equipment				2,500
3112	2219 Refrigerator				2,500
Activity 000002	Television	1.0	1.0	1.0	1,500
Fixed Assets					1,500
31122	Other machinery - equipment				1,500
3112	2207 Other Assets				1,500
Activity 000003	Cabinet	1.0	1.0	1.0	2,500
Fixed Assets					2,500
31122	Other machinery - equipment				2,500
3112	2217 Metal Storage Cabinet				2,500
Output 0002	Computer and accessories purchased	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 000001	Compute and printer	1.0	1.0	1.0	6,000
Fixed Assets					2,000
31122	Other machinery - equipment				2,000
3112	2210 Printer				2,000
Inventories					4,000
31222	Work - progress				4,000
3122	2243 Computers and Accessories				4,000
		Total C	ost Cent	re	55,981

2015

Function Code [70111] Exec. & leg. Organs (cs) Organisation [1160102001] La Dade-Kotopon-La_Administration_Sub Struct_1st Zonal Office Kaaj Location Code [0304300] Accra Metropolis - Accra Use of goo Objective [010202] 1 National [1020208] 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy	aano_G			20,000
Function Code 70111 Exec. & leg. Organs (cs) Organisation 1160102001 La Dade-Kotopon-La_Administration_Sub Struct_1st Zonal Office Kaaj Location Code 0304300 Accra Metropolis - Accra Location Code 0304300 Accra Metropolis - Accra Use of goo bjective 010202 2. Improve public expenditure management National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy	aano_G	reater Act		
Organisation 1160102001 La Dade-Kotopon-La_Administration_Sub Struct_1st Zonal Office Kaaj Location Code 0304300 Accra Metropolis - Accra Use of goo 010202 2. bjective 010202 2. Implement Asset Management Systems in all MDAs and MMDAs Strategy Output 0001 Administrative Expenses Kaajaano Zonal Council Office managed			 cra 	1
Location Code 0304300 Accra Metropolis - Accra Use of goo bjective 010202 2. Improve public expenditure management Vational 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy	ds and			
Use of goo Objective 010202 2. Improve public expenditure management National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy	ds and	d sorvi	- — —	
bbjective 010202 2. Improve public expenditure management National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy	ds and	d corvi	'	
National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs Strategy		2 3 CI VI	ces 🔤 🔤	10,000
Strategy			;	5,400
Output 0001 Administrative Expenses Kaajaano Zonal Council Office managed Y			· —	5,400
Activity 000001 Stationery	r.1	Yr.2	Yr.3	5,400
	1	1	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210101 Printed Material & Stationery				1,000
Activity 000002 Office Facilites	.0	1.0	1.0	1,200
Use of goods and services				1,200
22101 Materials - Office Supplies				1,200
2210102 Office Facilities, Supplies & Accessories	0	1.0		1,200
Activity 000003 Utility	.0	1.0	1.0	2,200
Use of goods and services				2,200
22102 Utilities				2,200
2210201 Electricity charges 2210202 Water				1,200 1,000
	.0	1.0	1.0	1,000
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210511 Local travel cost				1,000
Dbjective 070201 1. Ensure effective implementation of the Local Government Service Act			 	4,600
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service deliver	ery			
Strategy				4,600
Output 0001 Statutory and Other meetings	r.1 1	Yr.2 1	Yr.3 1	4,600
Activity 000001 Organise 2 Zonal Councillors General Meetings by 31.12.2015	.0	1.0	1.0	1,600
Use of goods and services				1,600
22109 Special Services				1,600
2210906 Unit Committee/T. C. M. Allow				1,600
Activity 000002 Organise 4 Sub-Zonal F&A meetings	.0	1.0	1.0	1,000
Use of goods and services				1,000
22109 Special Services				1,000
2210906 Unit Committee/T. C. M. Allow	0	4.0		1,000
Activity 000003 Organise 4 Sub-Zonal Social Services meetings	.0	1.0	1.0	1,000
Use of goods and services				1,000
22109 Special Services				1,000
2210906 Unit Committee/T. C. M. Allow Activity 000004 Other Meetings	.0	1.0	1.0	1,000 <i>1,000</i>
			·	
Use of goods and services				1,000

22107	Training - Seminars - Conferences				1,000
2210	0708 Refreshments				1,000
		Non Finan	cial Ass	ets	10,000
bjective 070201	1. Ensure effective implementation of the Local Government Se	ervice Act			
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective	performance and service delivery	<u> </u>	·!	
Strategy					10,000
Output 0002			Yr.2	Yr.3	10,000
output <u>1000</u>		1	1	1	
Activity 000001	Furniture and Fittings	1.0	1.0	1.0	3,200
Inventories					3,200
31222	Work - progress				3,200
312	2270 Furniture & Fittings				3,200
Activity 000002	Office Equipment	1.0	1.0	1.0	6,800
Fixed Assets					6,600
31122	Other machinery - equipment				6,600
3112	2208 Computers and Accessories				3,000
3112	2210 Printer				1,400
3112	2215 Fan				300
3112	2216 Filling Carbinet				1,200
3112	2219 Refrigerator				700
Inventories					200
31222	Work - progress				200
312	2249 Uninterruptible Power Supply (UPS)				200
		Total Co	st Cent	re 🗧	20,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	20,000
Function Code	70111	Exec. & leg. Organs (cs)	·			,
Organisation	1160102002	La Dade-Kotopon-La_Administration_Sub Struct_2	nd Zonal Office_Greater A	Accra		
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	10,000
Objective 010202	2. Improve	e public expenditure management			 	5,400
National 1020208 Strategy	β 2.8. Imple	ement Asset Management Systems in all MDAs and MMDAs			·; 	5,400
Output 0001	Administra		====- Yr.1 1	Yr.2 1	Yr.3	5,400
Activity 0000	01 Stationer	 ry	1.0	1.0	1.0	1,000
Use of good	s and services	;				1,000
2210	1 Materials	s - Office Supplies				1,000
		d Material & Stationery				1,000
Activity 0000	02 Office Fa	ncilites	1.0	1.0	1.0	1,200
-	s and services					1,200
2210		s - Office Supplies				1,200
Activity 0000		Facilities, Supplies & Accessories	1.0	1.0	1.0	1,200 2,200
Use of good	s and services	i				2,200
2210	2 Utilities					2,200
2	210201 Electri	icity charges				1,200
	210202 Water					1,000
Activity 0000	04 Travel &	transport	1.0	1.0	1.0	1,000
-	s and services					1,000
2210		Transport				1,000
	210511 Local	travel cost effective implementation of the Local Government Service A	ct			1,000
Dbjective 070201 National 702010	1.4 Streng	then the capacity of MMDAs for accountable, effective perform	nance and service delivery			4,600
Strategy			·			4,600
Output 0001	Statutory a	and Other meetings	Yr.1 1	Yr.2 1	Yr.3	4,600
Activity 0000	01 Organise	2 Zonal Councillors General Meetings by 31.12.2015	1.0	1.0	1.0	1,600
-	s and services					1,600
2210	•					1,600
	1	committee/T. C. M. Allow				1,600
Activity 0000		≱ 4 Sub-Zonal F&A meetings	1.0	1.0	1.0	1,000
-	s and services					1,000
2210	-					1,000
Activity 0000		committee/T. C. M. Allow e 4 Sub-Zonal Social Services meetings	1.0	1.0	1.0	1,000 <i>1,000</i>
Use of aood	s and services	;				
2210						1,000
	•	committee/T. C. M. Allow				1,000
			1.0	1.0	1.0	1,000
Activity 0000	04 04	-			1.01	1,000

22107	Training - Seminars - Conferences		1,000
221	0708 Refreshments		1,000
		Non Financial Assets	
bjective 070201	1. Ensure effective implementation of the Local Government Servi	ce Act	10,000
	1.4 Strengthen the capacity of MMDAs for accountable, effective pe	rformance and service delivery	10,000
National 7020104 Strategy		nonnance and service denvery	10,000
Output 0002		= = = = =	''====='=:
			1
Activity 000001	Furniture and Fittings	1.0 1.0 1.	.0 3,200
Inventories			3,200
31222	Work - progress		3,200
312	2270 Furniture & Fittings		3,200
Activity 000002	Office Equipment	1.0 1.0 1.	.0 6,800
Fixed Assets			6,600
31122	Other machinery - equipment		6,600
311	2208 Computers and Accessories		3,000
311	2210 Printer		1,400
311	2215 Fan		300
311	2216 Filling Carbinet		1,200
311	2219 Refrigerator		700
Inventories			200
31222	Work - progress		200
312	2249 Uninterruptible Power Supply (UPS)		200
		Total Cost Centre	20,000

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	12200	IGF-Retained	 Total	By Fund	lina	20,000
function Code	70111	Exec. & leg. Organs (cs)	<u>10101</u>	<u>by runu</u>	ung	20,000
		La Dade-Kotopon-La_Administration_Sub Struct_	3rd Zonal Office Greater A	ccra		
Organisation	1160102003					
ocation Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servio	ces [10,000
bjective 010202	_!	public expenditure management				5,400
lational 1020208 trategy	3 2.8. Imple	ment Asset Management Systems in all MDAs and MMDAs				5,400
Output 0001	Administra	tive Expenses Zonal Council Office managed	Yr.1 1	Yr.2 1	Yr.3	5,400
Activity 0000)1 Stationer	v	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210 ⁻	1 Materials	- Office Supplies				1,000
		Material & Stationery				1,000
Activity 0000)2 Office Fac	cilites	1.0	1.0	1.0	1,200
-	s and services					1,200
2210		- Office Supplies				1,200
Activity 0000		Facilities, Supplies & Accessories	1.0	1.0	1.0	1,200 2,200
	and services					2 200
2210						2,200 2,200
	210201 Electric	city charges				1,200
	210202 Water					1,000
Activity 0000)4 Travel & t	ransport	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
2210	5 Travel - T	ransport				1,000
2	210511 Local t	ravel cost				1,000
bjective 070201	1. Ensure e	effective implementation of the Local Government Service	Act			4,600
National 7020104	1.4 Strengt	hen the capacity of MMDAs for accountable, effective perfor	mance and service delivery			4,600
Strategy Output 0001	Statutory a		==== Yr.1	Yr.2	Yr.3	======
Output 0001			1	1	1	4,600
Activity 0000)1 Organise	2 Zonal Councillors General Meetings by 31.12.2015	1.0	1.0	1.0	1,600
-	s and services					1,600
2210	•					1,600
Activity 0000		ommittee/T. C. M. Allow 4 Sub-Zonal F&A meetings	1.0	1.0	1.0	1,600 <i>1,000</i>
					·	
-	s and services					1,000
2210	-	ervices ommittee/T. C. M. Allow				1,000
Activity 0000		4 Sub-Zonal Social Services meetings	1.0	1.0	1.0	1,000 <i>1,000</i>
Use of good	and services					1,000
2210		ervices				1,000
		ommittee/T. C. M. Allow				1,000
Activity 0000)4 Other Me	etings	1.0	1.0	1.0	1,000
					i i	-

22107 Training - Seminars - Conferences		1,000
2210708 Refreshments		1,000
	Non Financial Assets	10,000
bjective 070201 1. Ensure effective implementation of	the Local Government Service Act	10,000
L .: 1 700000 1 1 Strongthon the capacity of MMDAs	for accountable, effective performance and service delivery	10,000
Vational 7020104 1.4 Strengthen the capacity of MMDAs Strategy		10,000
Dutput 0002 Second Zonal Offices equipped	======================================	10,000
Activity 000001 Furniture and Fittings	1.0 1.0 1.0	3,200
Inventories		3,200
31222 Work - progress		3,200
3122270 Furniture & Fittings		3,200
Activity 000002 Office Equipment	1.0 1.0 1.0	6,800
Fixed Assets		6,600
31122 Other machinery - equipment		6,600
3112208 Computers and Accessories		3,000
3112210 Printer		1,400
3112215 Fan		300
3112216 Filling Carbinet		1,200
3112219 Refrigerator		700
Inventories		200
31222 Work - progress		200
3122249 Uninterruptible Power Supply (U	PS)	200
	Total Cost Centre	20,000

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	g 167,956
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	167,956
Objective 00000	 ∩Compensat	ion of Employees	

Objective 000000			ii———	167,956
National 0000000 Compensation of Employees				167,956
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	167,956
Activity 000000	0.0	0.0	0.0	167,956
Wages and Salaries				167,956
21110 Established Position				167,956
2111001 Established Post				167,956

	01		General Government of Ghana Sector				<u>unt (GH¢)</u>
unding	122	1	IGF-Retained	Total	By Fund	ling	115,000
Function Code	701	12	Financial & fiscal affairs (CS)			<u> </u>	
Organisation	116	0200001	La Dade-Kotopon-La_Finance_Municipal Finance Department	Greater Accr	a		- _
ocation Code	030	4300	Accra Metropolis - Accra				
			Use o	f goods ar	nd servio	ces 🔄 🔤	89,500
bjective 0102	202	2. Improve p	ublic expenditure management			 	14,400
Vational 1020 trategy	0207	2.7. Continu	re with Treasury Management Reforms		· <u> </u>		14,400
Dutput 0001	<u>1</u>] [Special Allov		Yr.1 1	Yr.2	Yr.3	14,400
Activity 00	00001	Overtime A	llowance	1.0	1.0	1.0	14,400
Use of go	oods and	services					14,400
°,	2107		Seminars - Conferences				14,400
	22107	09 Allowan					14,400
bjective 0702	206	6. Ensure eff	icient internal revenue generation and transparency in local resource man	agement		 	75,100
Vational 7020	0602	6.2. Develop	o the capacity of the MMDAs towards effective revenue mobilisation		· <u> </u>		15,129
trategy Dutput 0002			a	Yr.1	Yr.2	Yr.3	
Activity 00	00001	31.12.2015 Train 30 St	aff on detection of Fake currency by 28.02.2015	1	1	1 <u> </u>	15,129
		-					
°,		services					15,129
22	2107		Seminars - Conferences				15,129
	T	10 Staff De	hen the revenue bases of the DAs				15,129
lational 7020 trategy	0609	o.9. Strengt	nen the revenue bases of the DAS			, 	59,971
Output 0001	1	LaDMA Reve	nue Collection Performance improved	Yr.1 1	Yr.2 1	Yr.3	28,796
Activity 00	00001	Hold quarte	orly performance review meetings with the Accounts Staff by 31.12.2015	1.0	1.0	1.0	5,300
Use of go	oods and	services					5,300
22	2101	Materials -	Office Supplies				3,000
	22101	01 Printed I	Material & Stationery				1,600
	22101	03 Refresh	ment Items				600
		13 Feeding					800
22	2105	Travel - Tra	-				2,300
		11 Local tra					2,300
Activity 00	00002	Hold quarte	orly performance review meetings with the Revenue Staff by 31.12.2015	1.0	1.0	1.0	11,032
	oods and	services					11,032
Use of go	0404	Materials -	Office Supplies				9,000
-	2101	01 Printed I	Material & Stationery				4,800
-	22101						1,800
-	22101 22101	03 Refresh	ment Items				•
22	22101 22101 22101	03 Refresh 13 Feeding	ment Items Cost				2,400
22	22101 22101 22101 22101 2105	03 Refresh 13 Feeding Travel - Tra	ment Items Cost ansport				2,400 2,032
22	22101 22101 22101 22101 2105	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y	ment Items Cost ansport avel cost ear meetings with the Finance Officials from Contoller and Accountant	1.0	1.0	1.0	•
22 Activity 00	22101 22101 22101 2105 22105 00003	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L	ment Items Cost ansport avel cost	1.0	1.0	1.0	2,400 2,032 2,032 3,116
22 Activity 00 Use of go	22101 22101 22101 2105 22105 00003 00003	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L services	ment Items Cost ansport wel cost ear meetings with the Finance Officials from Contoller and Accountant bepartment by 31.12.2015	1.0	1.0	1.0	2,400 2,032 2,032 3,116 3,116
22 Activity 00 Use of go	22101 22101 22105 22105 00003 00003 00003 2101	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L services Materials -	ment Items Cost ansport avel cost ear meetings with the Finance Officials from Contoller and Accountant bepartment by 31.12.2015 Office Supplies	1.0	1.0	1.0	2,400 2,032 2,032 3,116 3,116 2,100
22 Activity 00 Use of go	22101 22101 22105 22105 00003 00003 2101 22101	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L services Materials - 03 Refresh	ment Items Cost ansport avel cost ear meetings with the Finance Officials from Contoller and Accountant Department by 31.12.2015 Office Supplies ment Items	1.0	1.0	1.0	2,400 2,032 2,032 3,116 3,116 2,100 900
22 Activity 00 Use of gc 22	22101 22101 22105 22105 00003 00003 2101 22101 22101	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L services Materials - 03 Refresh 13 Feeding	ment Items Cost ansport ivel cost ear meetings with the Finance Officials from Contoller and Accountant Department by 31.12.2015 Office Supplies ment Items Cost	1.0	1.0	1.0	2,400 2,032 2,032 3,116 2,100 900 1,200
22 Activity 00 Use of gc 22	22101 22101 22105 22105 00003 2101 22101 22101 22101 22101 2105	03 Refresh 13 Feeding Travel - Tra 11 Local tra Hold half-y General's L services Materials - 03 Refresh	ment Items Cost ansport ivel cost ear meetings with the Finance Officials from Contoller and Accountant Department by 31.12.2015 Office Supplies ment Items Cost ansport	1.0	1.0	1.0	2,400 2,032 2,032 3,116 3,116

La Dade-Kotopon-La MTEF Budget Document

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P				2015
Activity 000004 Hold half-year meetings with Officials from the Monitoring Section of the Contoller and Accountant General's Department by 31.12.2015	1.0	1.0	1.0	3,110
Use of goods and services				3,116
22101 Materials - Office Supplies				2,100
2210103 Refreshment Items				90
2210113 Feeding Cost				1,20
22105 Travel - Transport				1,016
2210511 Local travel cost				1,010
Activity 1000005 Hold half-year meetings with Officials from the Greater Accra Regional Co-ordinating Council by 31.12.2015	1.0	1.0	1.0	3,110
Use of goods and services				3,110
22101 Materials - Office Supplies				2,100
2210103 Refreshment Items				90
2210113 Feeding Cost				1,20
22105 Travel - Transport				1,016
2210511 Local travel cost				1,010
Activity 000006 Hold half-year meetings with Officials from the Local Government Service by 31.12.2015	1.0	1.0	1.0	3,110
Use of goods and services				3,116
22101 Materials - Office Supplies				2,100
2210103 Refreshment Items				90
2210113 Feeding Cost				1,20
22105 Travel - Transport				1,016
2210511 Local travel cost				1,01
Dutput 0002 Accounts and Revenue Staff of LaDMA trained to improve Revenue Collection by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3 1 -	31,17
Activity 000002 Train 30 Staff on Customer Relations by 30.05.2015	1.0	1.0	1.0	12,62
Use of goods and services				12,62
22107 Training - Seminars - Conferences				12,62
2210710 Staff Development				12.62
Activity 000003 Train 10 Staff on Advanced Excell Application by 31.07.2015	1.0	1.0	1.0	5,92
Use of goods and services				5.02
22107 Training - Seminars - Conferences				5,92 5,92
22107 Hammy German's Connerences				5,92
	1.0	1.0	1.0	
Activity 000004 Train 30 Staff on Revenue Mobilization Strategies by 30.03.2015	1.0	1.0	1.0	12,62
Use of goods and services				12,62
22107 Training - Seminars - Conferences				12,62
2210710 Staff Development				12,62
		ner expe	nse	50
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, effi	cient, timely, e	ffective	; <u></u>	50
ational 7040205 2.5 Provide conducive working environment for civil servants				50
Dutput 0002 Meet Professional Obligation by 31.12.2015	Yr.1	Yr.2	Yr.3	
Activity 000001 Professional Subscription	1 1.0	1	1	500
Miscellaneous other expense				
28210 General Expenses				50) 50)
2821002 Professional fees				50
	Non Finar		sets	25,00
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, effi	cient, timely, e	mective		25,00
Total 7040205 2.5 Provide conducive working environment for civil servants trategy				
Dutput 0001 Mun. Finance Department provided with Office Equipment, Furniture and Fitiing by	Yr.1	Yr.2	Yr.3	25,00

-	1					
ctivity	000001	Purchase 1No. Safe for Finance Department by 21.03.2015	1.0	1.0	1.0	2,00
Fixed	Assets					2,00
	31122	Other machinery - equipment				2,00
		220 Safe				2,00
ctivity	000002	Purchase 1No. 3 in 1 Workstation by 30.06.2015	1.0	1.0	1.0	3,00
Fixed	Assets					3,00
	31113	Other structures				3,00
		315 Furniture & Fittings				3,00
ctivity	000003	Purchase 1No. Photocopier by 30.06.2015	1.0	1.0	1.0	5,00
Fixed	Assets					5,0
	31122	Other machinery - equipment				5,0
	3112	218 Photocopier Machine				5,0
tivity	000004	Purchase 1No. Water Dispenser by 30.06.2015	1.0	1.0	1.0	1,0
Fixed	Assets					1,0
	31122	Other machinery - equipment				1,0
	3112	207 Other Assets				1,0
ctivity	000005	Purchase 4No. Counting Machine with counterfeit detector by 31.03.2015	1.0	1.0	1.0	1,9
Fixed	Assets					1,9
	31122	Other machinery - equipment				1,9
	3112	206 Plant and Machinery				1,9
tivity	000006	Purchase 8No. Counterfeit detector by 31.03.2015	1.0	1.0	1.0	8
Fixed	Assets					8
	31122	Other machinery - equipment				8
	3112	207 Other Assets				8
ctivity	000007	Purchase 1No. Table Top Fridge by 30.09.2015	1.0	1.0	1.0	7
Fixed	Assets					7
	31122	Other machinery - equipment				7
		219 Refrigerator				7
ctivity	000008	Purchase 7No. Desktop Computers by 28.02.2015	1.0	1.0	1.0	10,5
Fixed	Assets					10,5
	31122	Other machinery - equipment				10,5
	0440	208 Computers and Accessories				10,5

nstitution	01	1	General Government of Ghana Sector				<u>ınt (GH¢)</u>
Funding		2200		Total	By Fund	dina	50,000
Function Co		980	Education n.e.c	<u> </u>	<u> </u>		50,000
Organisatio	-	60302008	La Dade-Kotopon-La_Education, Youth and Sports_Education_N	Iunicipal Ed	ucation		
	_				- <u> </u>		
ocation Co	de 0:	304300	Accra Metropolis - Accra			 	
		5 Improvou	Use of Use of education service delivery	goods a	nd servi	ces	40,000
ojective 0 Iational 6	60105 010506	' <u> </u>	line education delivery supervision at all levels			- - -	40,000
trategy	010300						40,000
Output 0	001	Education S		Yr.1 1	Yr.2 1	Yr.3	40,000
Activity	000001	Organise	School enrollment drive in all the Municipality by 31-12-2015	1.0	1.0	1.0	3,343
Use o	f goods ai	nd services					3,343
	22105	Travel - Tr	ansport				3,343
	2210	0511 Local tr	avel cost				3,343
Activity	000002	Provide Te 2015	aching and Learning materials for 15 KGs in the Municipality by 31-03-	1.0	1.0	1.0	5,725
Use o	f goods a	nd services					5,725
	22101	Materials -	Office Supplies				5,725
		_	ng & Learning Materials				5,725
Activity	000003		wo day Workshop for 3 Executive Members of each SMCs on their duties nsibilities by 30-09-2015	1.0	1.0	1.0	2,000
Use o	f goods a	nd services					2,000
	22101		Office Supplies				2,000
			ffice Materials and Consumables				2,000
Activity	000004	— 31-12-2015	nset for 120 Lower Primary and KG Teachers in Language and Literacy by	1.0	1.0	1.0	2,590
Use o	f goods ai	nd services					2,590
	22101	Materials -	Office Supplies				2,590
		I	ng & Learning Materials				2,590
Activity	000005	Organise o	rientation for 500 School Teachers by 31-12-2015	1.0	1.0	1.0	4,500
Use o	f goods a	nd services					4,500
	22101		Office Supplies				4,500
	1		ng & Learning Materials				4,500
Activity	000006	annually	Counselling Sessions for Parents on the "importance of Education"	1.0	1.0	1.0	2,620
Use o	-	nd services					2,620
	22105	Travel - Tr	-				2,620
Activity	000007		ravel & Transportation nset for teachers' Professional Development by 31-12-2015	1.0	1.0	1.0	2,620 11,000
11001110	1000001			110	1.0		
Use o	f goods a	nd services					11,000
	22108	Consulting					11,000
		_	ionsultancy Expenses				11,000
Activity	000008	Conduct S	creening for final year pupils in 45 JHS before B.E.C.E	1.0	1.0	1.0	1,030
Use o	f goods ai	nd services					1,030
	22101		Office Supplies				1,030
	-		Material & Stationery				1,030
Activity	000009	Organise 1 — 31-12-2015	Workshop for 100 parents of Special Need Children in their Education by ;	1.0	1.0	1.0	2,700
Use o	f goods a	nd services					2,700
	22105	Travel - Tr	ansport				2,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2210509 Other Travel & Transportation Activity 000010 Organise 2 Capacity Building Programme for staff of LaDMEO 1.0 1.0

Activity 000010 Organise 2 Capacity Building Programme for staff of LaDMEO	1.0	1.0	1.0	2,746
Use of goods and services				2,746
22107 Training - Seminars - Conferences				2,740
22107 Praiming - Seminars - Connerences 2210710 Staff Development				2,740
Activity 000011 Provide Effective Training for Municipal Education Director to strenghten	1.0	1.0	1.0	1,746
Management	1.0	1.0	1.0	
Use of goods and services				1,746
22107 Training - Seminars - Conferences				1,746
2210710 Staff Development				1,74
	Non Finar	ncial Ass	sets	10,00
bjective 060105 15. Improve management of education service delivery				10,000
National 6010506 5.6. Streamline education delivery supervision at all levels	·		!	
Strategy				10,00
Output 0001 Education Service Delivery improved by 40% by 31-12-15	Yr.1	Yr.2 1	Yr.3	10,00
Activity 000012 Furnish Municipal Education Directorate	1.0	1.0	1.0	10,000
	1.0	1.0	1.0	
Fixed Assets				10,00
31113 Other structures				10,00
3111315 Furniture & Fittings				10,00
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				(011)
unding 12603 CF (Assembly)	Total	Dy Fun	dina	30,00
a Dade-Kotopon-La Education Youth and Sports Education				
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra	tion_Municipal Ed			
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Organisation 1160302008 Department_Greater Accra Jocation Code 0304300 Accra Metropolis - Accra				1
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Organisation 1160302008 Department_Greater Accra Occation Code 0304300 Accra Metropolis - Accra	tion_Municipal Ed			30,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Jocation Code 0304300 Accra Metropolis - Accra Jocation Code 0304300 Accra Metropolis - Accra Utility Jocation Code Utility Jocation Code 0304300 Accra Metropolis - Accra Utility Utility Utility Jocation Code 050105 Strengthen and improve education service delivery National 6010501 Strengthen and improve education planning and management	tion_Municipal Ed			<u> </u>
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Occation Code 0304300 Accra Metropolis - Accra	tion_Municipal Ed	nd servi	ces [<u> </u>
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra Use Use bjective 060105 5.1. Strengthen and improve education planning and management Strategy Lange Lange	tion_Municipal Edi	nd servi	ces	
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra Use 060105 5.1. Improve management of education service delivery Vational 6010501 5.1. Strengthen and improve education planning and management Strategy 0 0 Dutput 0002 Other Educational Activities	tion_Municipal Edi	nd servi Yr.2 1	ces	30,00 30,00 30,00 30,00 30,00
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Occation Code 0304300 Accra Metropolis - Accra Usedition in the component of education service delivery bjective 060105 15. Improve management of education service delivery Usedition in the component of education service delivery Mational 6010501 5.1. Strengthen and improve education planning and management in the component in t	tion_Municipal Edi	nd servi	ces	30,00 30,00 30,00 30,00 30,00
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Docation Code 0304300 Accra Metropolis - Accra Dispective 060105 15. Improve management of education service delivery Use 060105 15. Improve management of education service delivery Use 060105 15. Improve management of education service delivery Use 060105 15. Improve management of education service delivery Use 00001 5.1. Strengthen and improve education planning and management Use 0002 Other Educational Activities Activity 000001 Support for Science, Mathematics and Technology (STME) Clinic for JHS	tion_Municipal Edi	nd servi Yr.2 1	ces	30,00 30,00 30,00 30,00 10,00
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra Use 060105 15. Improve management of education service delivery National 6010501 5.1. Strengthen and improve education planning and management Utrategy 0002 Other Educational Activities	tion_Municipal Edi	nd servi Yr.2 1	ces	30,00 30,00 30,00 30,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Jocation Code 0304300 Accra Metropolis - Accra Jocation Code 050115 Intervention of education service delivery National 6010501 5.1. Strengthen and improve education planning and management Strategy	tion_Municipal Edi	nd servi Yr.2 1	ces	30,00 30,00 30,00 30,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra Use 060105 5.1. Strengthen and improve education planning and management Strategy 0002 Other Educational Activities Activity 000001 Support for Science, Mathematics and Technology (STME) Clinic for JHS Use of goods and services 22107 Training - Seminars - Conferences	tion_Municipal Edi	nd servi Yr.2 1	ces	30,00 30,00 30,00 30,00 30,00 10,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra bjective 060105 5.1. Improve management of education service delivery Vational 6010501 5.1. Strengthen and improve education planning and management Strategy	tion_Municipal Edi se of goods an Yr.1 1 1.0	Yr.2 1 1.0	ces 	30,00 30,00 30,00 30,00 10,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra	tion_Municipal Edi se of goods an Yr.1 1 1.0	Yr.2 1 1.0	ces 	30,00 30,00 30,00 30,00 10,00 10,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra	tion_Municipal Edi se of goods an Yr.1 1 1.0	Yr.2 1 1.0	ces 	<u>30,00</u> 30,00 30,00 30,00 10,00 10,00 10,00 10,00 10,00
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra Use 060105 5. Improve management of education service delivery Vational 6010501 5.1. Strengthen and improve education planning and management Strategy 0002 Other Educational Activities Activity 00001 Support for Science, Mathematics and Technology (STME) Clinic for JHS Use of goods and services 2210703 Examination Fees and Expenses Activity 000002 Support for organisationof Teachers day Celebration Use of goods and services 22107 22107 Training - Seminars - Conferences 2210710 Staff Development	tion_Municipal Ed	veation nd servi Yr.2 1 1.0	ces	30,00 30,00 30,00 30,00 30,00 10,00 10,00 10,00 10,00 10,00 10,00
Drganisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Jocation Code 0304300 Accra Metropolis - Accra Jocation Code 050105 Istrategy Jocation Code Jocation Code 060105 Istrategy Jocation Code Joutput 0002 Other Educational Activities Jocational Activities Joutput 0002 Other Educational Activities Jocational Activities Joutput 00001 Support for Science, Mathematics and Technology (STME) Clinic for JHS Use of goods and services 221070 Support for organisationof	tion_Municipal Edi se of goods an Yr.1 1 1.0	Yr.2 1 1.0	ces 	30,00 30,00 30,00 30,00 30,00 10,00 10,00 10,00 10,00 10,00
Organisation 1160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Department_Greater Accra Department_Greater Accra Location Code 0304300 Accra Metropolis - Accra U U bjective 060105 5. Improve management of education service delivery Vational 6010501 5.1. Strengthen and improve education planning and management Strategy 0002 Other Educational Activities Activity 00002 Other Educational Activities Use of goods and services 22107 210703 Examination Fees and Expenses Activity 000002 Support for organisationof Teachers day Celebration Use of goods and services 22107 Training - Seminars - Conferences 22107 2107 Training - Seminars - Conferences 22107 Starf Development	tion_Municipal Ed	veation nd servi Yr.2 1 1.0	ces	30,00 30,00 30,00 30,00 30,00 10,00 10,00 10,00 10,00 10,00 10,00
Organisation Image: Content of the	tion_Municipal Ed	veation nd servi Yr.2 1 1.0	ces	30,00 30,00 30,00 30,00 30,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00
Organisation I160302008 La Dade-Kotopon-La_Education, Youth and Sports_Education Location Code 0304300 Accra Metropolis - Accra Location Code 0304300 Accra Metropolis - Accra Utertion Code 0304300 Accra Metropolis - Accra Utertion Code 0304300 Accra Metropolis - Accra Utertion Code 060105 Is. Visional 6010501 Is. Strategy Istrategy Istrategy Output 0002 Other Educational Activities Activity 000001 Support for Science, Mathematics and Technology (STME) Clinic for JHS Use of goods and services 221070 Training - Seminars - Conferences 2210703 Examination Fees and Expenses Activity Activity 000002 Support for organisationof Teachers day Celebration	tion_Municipal Ed	veation nd servi Yr.2 1 1.0	ces	30,000 30,000 30,000 30,000 30,000 30,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Organisation 1160302008 La Dade-Kotopon-La Education, Youth and Sports_Education Location Code 0304300 Accra Metropolis - Accra Location Code 0304300 Accra Metropolis - Accra Ubjective 060105 15. Improve management of education service delivery National 6010501 5.1. Strengthen and improve education planning and management Strategy	tion_Municipal Ed	ucation nd servi Yr.2 1 1.0 1.0	ces	30,000 30,000 30,000 30,000 30,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

2,700

2015

155,936

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundi	ng 155,936
Function Code	70740	Public health services	
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health DepartmentGreater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GF	S]155,936
		tion of Employage	

Objective 000000	Compensation of Employees				155,936
National 0000000 Strategy	Compensation of Employees				155,936
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	155,936
Activity 000000		0.0	0.0	0.0	155,936
Wages and Sal	aries				155,936
21110	Established Position				155,936

2111001 Established Post

Institution	01	General Government of Ghana Sector				11110	<u>unt (GH¢)</u>
Funding	12200	IGF-Retained		Total	By Fund	dina	110,000
unction Code	70740	Public health services		10101	<u> Бу г иш</u>	ung	110,000
		La Dade-Kotopon-La_Health_Municipal Public Health Dep	partment	Greater	Accra		7
Organisation	1160402001						_
ocation Code	0304300	Accra Metropolis - Accra					
		l	Jse of g	goods a	nd servi	ces	90,000
bjective 030801	1. Manage w	vaste, reduce pollution and noise				;	88,000
Vational 301010 Strategy		rate with the private sector to build capacity of individuals and comp agricultural machinery, tools, and other equipment locally	panies to p	produce and	/ or assemble	e	12,500
Dutput 0005	Basic implei	ments and Detergents supplied	==	Yr.1	Yr.2	Yr.3	12,500
Activity 0000	01 Uniforms	& Boots	I	1.0	1.0	1.0	2,500
	Is and services	Office Supplies					2,500
2210		- Office Supplies					2,500
	2210120 Purchas 2210121 Clothing	se of Petty Tools/Implements					900 1 600
		nts and Weedicides		1.0	1.0	10	1,600
Activity 0000				1.0	1.0	1.0	10,000
-	Is and services						10,000
2210		- Office Supplies					10,000
		cals & Consumables ote coordination and collaboration between research institutions, loo	cally and a	broad to in	nrove cost-		10,000
Vational 301010 Strategy		ss of research				 	4,900
Output 0003	5No. Assort	ed Public Education conducted in the Municipality		Yr.1 1	Yr.2 1	Yr.3	4,900
Activity 0000	05 Educate 20	000 Food Handlers on food safety, personal hygiene and sanitation.		1.0	1.0	1.0	4,900
Use of good	Is and services						4,900
2210	1 Materials -	- Office Supplies					1,800
2	2210103 Refresh	nment Items					1,800
2210	5 Travel - Tr	ransport					2,600
2	2210509 Other T	ravel & Transportation					2,600
2210	7 Training -	Seminars - Conferences					500
2	2210704 Hire of	Venue					500
National 308010 Strategy	1 1.1. Promo	te the education of the public on the outcome of improper disposal	of waste				25,500
Dutput 0001	Domiciliary,	Hospitality & School Inspections conducted throughout the year.	==_	Yr.1 1	Yr.2 1	Yr.3	8,500
Activity 0000	01 Conduct re	outine house to house inspections	<u> </u>	1.0	1.0	1.0	2,500
Use of good	Is and services						2,500
2210		ransport					2,500
		ravel & Transportation					2,500
Activity 0000		nspections in the Hospitality industries in the Municipality		1.0	1.0	1.0	3,000
Use of good	Is and services						3,000
2210		ransport					3,000
		ravel & Transportation					3,000
Activity 0000		nspections of all schools in the Municipality		1.0	1.0	1.0	3,000
	le and sonviors						2 000
Lico of good							3,000
Use of good		ransport					
2210	5 Travel - Tr	-					3,000
2210	5 Travel - Tr 2210509 Other T	ransport ravel & Transportation vironment properly managed and controlled.	— — I	Yr.1	Yr.2	Yr.3	3,000 3,000 17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, DIECTIVE ODCANISATION SOUDCE OF E

Activity 000001 Surveillance and arrest for open defecation and dumping	1.0	1.0	1.0	6,50
	1.0	1.0		
Use of goods and services				6,50
22107 Training - Seminars - Conferences				6,50
2210709 Allowances				6,50
Activity 000002 Monitor Public cleansing activities	1.0	1.0	1.0	4,50
Use of goods and services				4,50
22105 Travel - Transport				3,00
2210509 Other Travel & Transportation				3,00
22107 Training - Seminars - Conferences				1,50
2210709 Allowances				1,50
ctivity 000008 Conduct Industrial & Public toilet inspections	1.0	1.0	1.0	6,00
Use of goods and services				6,00
22105 Travel - Transport				2,00
2210509 Other Travel & Transportation				2,00
22107 Training - Seminars - Conferences				4,00
2210709 Allowances				4,00
onal 3080108 1.8. Promote the education of the public on the effects of noise pollution on the health	n of citizens			2,50
put 0002 LaDMA's environment properly managed and controlled.	Yr.1	Yr.2	Yr.3	
	1	1	1	
tivity 000007 Control noise	1.0	1.0	1.0	2,50
Use of goods and services				2,50
22107 Training - Seminars - Conferences				2,50
2210711 Public Education & Sensitization				2,50
onal <u>3090203</u> 2.3. Take measures to integrate a gender perspective in the design and implementation sustainable resource management mechanisms	n of environme	ntally sound	and	21,50
				===
but 0002 LaDMA's environment properly managed and controlled.	Yr.1 1	Yr.2 1	Yr.3 1 └──	21,50
tivity 000003 Weed LaDMA cemetery to create burial space	1.0	1.0	1.0	13,90
Use of goods and services				13,90
22101 Materials - Office Supplies				11,70
2210120 Purchase of Petty Tools/Implements				11,70
22107 Training - Seminars - Conferences				2,20
2210709 Allowances				2,20
tivity 000004 Demarcate plan for burial	1.0	1.0	1.0	3,20
Use of goods and services				3,20
22108 Consulting Services				3,20
2210803 Other Consultancy Expenses				3,20
tivity 000006 Keep electronic data on burial	1.0	1.0	1.0	4,40
Use of goods and services				4,40
22106 Repairs - Maintenance				4,40
2210621 Security Gardgets				4,40
onal 5110307 3.7 Review and enforce MMDAs bye-laws on sanitation				
tegy		·		4,90
put 0003 5No. Assorted Public Education conducted in the Municipality	Yr.1 1	Yr.2 1	Yr.3 1	4,90
ctivity 000002 Sensitization of 70% the people in the community on the sanitation bye-law	1.0	1.0	1.0	4,90
Use of goods and services				
Use of goods and services 22101 Materials - Office Supplies				4,90 1,80
2210103 Refreshment Items				1,80
22105 Travel - Transport				2,60
2210509 Other Travel & Transportation				2,60
				2,00
22107 Training - Seminars - Conferences				

221	0704 Hire of Venue				500
Vational 5110403	4.3 Promote hand washing with soap at critical times			· — – , '	
Strategy					4,90
Output 0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2 1	Yr.3 1	4,90
Activity 000001	Educate 80% of the residents on sanitation	1.0	1.0	1.0	4,90
Use of goods a	nd services				4,90
22101	Materials - Office Supplies				1,80
221	0103 Refreshment Items				1,80
22105	Travel - Transport				2,60
2210	0509 Other Travel & Transportation				2,60
22107	Training - Seminars - Conferences				50
221	0704 Hire of Venue				50
Vational 5110405 Strategy	4.5 Promote hygienic means of excreta disposal			,	4,90
Dutput 0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2 1	Yr.3	4,90
Activity 000003	Raise awareness on communicable diseases	1.0	1.0	1.0	4,90
Use of goods a	nd services				4,90
22101	Materials - Office Supplies				4,30 1,80
	0103 Refreshment Items				1,80
22105	Travel - Transport				2,60
2210	0509 Other Travel & Transportation				2,60
22107	Training - Seminars - Conferences				50
2210	0704 Hire of Venue				50
ational 6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels			·	
trategy					6,40
Output 0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3	6,40
Activity 000004	Promote Hand washing	1.0	1.0	1.0	6,40
Use of goods a	nd services				6,40
22101	Materials - Office Supplies				2,60
221	0103 Refreshment Items				2,60
22105	Travel - Transport				3,80
221	0509 Other Travel & Transportation				3,80
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistence	cy with local Gover	nment laws		
lational 7030108	 1.8 Enhance monitoring and evaluation of special development areas and progr	rammes			2,00
trategy					2,00
Dutput 0001	Tools purchased for the Municipal Public Health Office	Yr.1	Yr.2	Yr.3	2,00
		1	1	1 —	
Activity 000001	Petty tools and Implements	1.0	1.0	1.0	2,00
	nd services				2,00 2,00
Use of goods a	Materials - Office Supplies				
22101	Materials - Office Supplies				
22101	Materials - Office Supplies 0120 Purchase of Petty Tools/Implements	Non Fina	ncial Ass	ets	2,00
22101 2210		Non Fina	ncial Ass	ets [2,00 20,00
22101 2210 bjective 030801	0120 Purchase of Petty Tools/Implements 1. Manage waste, reduce pollution and noise		ncial Ass	ets [2,00 2,00 20,00 20,00
22101 2210 ojective 030801 lational 3080101	0120 Purchase of Petty Tools/Implements 1.1. Manage waste, reduce pollution and noise 1.1. Promote the education of the public on the outcome of improper disposal of		ncial Ass	ets [2,00 20,00
22101 2210 ojective 030801 ational 3080101 trategy	0120 Purchase of Petty Tools/Implements 1. Manage waste, reduce pollution and noise	waste	Yr.2	ets [2,00 20,00 20,00
22101 22101 2210 20jective 030801 20ipective 03080101 20ipective 03080101 20ipective 0004	0120 Purchase of Petty Tools/Implements 1. Manage waste, reduce pollution and noise 1.1. Promote the education of the public on the outcome of improper disposal of 1.1. Promote the education of the public on the outcome of improper disposal of	waste		·	2,00 20,00 20,00 20,00 7,50
22101 2210 ojective 030801 ational 3080101 trategy butput 0004 Activity 000001	0120 Purchase of Petty Tools/Implements 1. Manage waste, reduce pollution and noise 1.1. Promote the education of the public on the outcome of improper disposal of	waste	Yr.2 1	Yr.3	2,00 20,00 20,00 20,00 7,50 7,50 3,90
22101 2210 ojective 030801 Iational 3080101 trategy 0004	0120 Purchase of Petty Tools/Implements 1. Manage waste, reduce pollution and noise 1.1. Promote the education of the public on the outcome of improper disposal of	waste	Yr.2 1	Yr.3	2,00 20,00 20,00 20,00 7,50 7,50

BJE	CTIVE	C, ORGANISATION, SOURCE OF FUNI	O AND PRIORI	ΓY,	20	15
Activity	000002	GPS	1.0	1.0	1.0	2,250
Invent	tories					2,250
	31222	Work - progress				2,250
	3122	2243 Computers and Accessories				2,250
Activity	000003	Megaphone	1.0	1.0	1.0	750
Fixed	Assets					750
	31122	Other machinery - equipment				750
	3112	201 Plant & Equipment				750
Activity	000004	Recorders	1.0	1.0	1.0	600
Invent	tories					600
	31222	Work - progress				600
	3122	2243 Computers and Accessories				600
ational 3	090203	2.3. Take measures to integrate a gender perspective in the design and sustainable resource management mechanisms	implementation of environme	entally sound	l and	12,500
Output 0	002	Image: Control in the second secon	Yr.1 1	Yr.2 1	Yr.3	12,500
Activity	000005	Landscape LaDMA cemetery	1.0	1.0	1.0	12,500
Fixed	Assets					12,500
	31113	Other structures				12,500
	3111	310 Landscaping and Gardening				12,500
			Total C	ost Cent	re – – –	265,936

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	40,000
Function Code	70731	General hospital services (IS)				
Organisation	1160403001	La Dade-Kotopon-La_Health_Municipal Health DirectorateGrea	ater Accra			
organisation	L	-1				
Location Code	0304300	Accra Metropolis - Accra				
		Use of	f goods a	nd servi	ces	19,160
Objective 060302	2 2. Improve	governance and strengthen efficiency and effectiveness in health service del	ivery			
·	'					19,160
National 603020	04 2.4. Intro	luce a comprehensive framework for research, monitoring, and evaluation of	the health sys	stem	₁	11,752
Strategy	Municipal	lealth Directorate programmes to improve meternal health implemented by	Yr.1	Yr.2	Yr.3	
Output 0001	31.12.15		1	11.2	1	8,952
Activity 000	001 Organize	forums with Midwives to discuss improving Maternal Health and Newborn	1.0	1.0	1.0	4,000
Activity	care.		1.0	1.0	1.0	4,000
Use of goo	ds and services					4 000
221		- Office Supplies				4,000 3,000
	2210103 Refres					3,000
221						
		Travel & Transportation				1,000
		4No. Radio discussions on importance of early visit to Health facility when	1.0	1.0	1.0	1,000
Activity 000	labour st		1.0	1.0	1.0	600
-	ds and services	• · · ·				600
221		-				600
		Travel & Transportation				600
Activity 000	003 Organize	quarterly on the Job training/coaching for midwives	1.0	1.0	1.0	4,352
						4
-	ds and services					4,352
221		- Office Supplies				1,000
	2210103 Refres					1,000
221	0	Seminars - Conferences				800
	2210701 Trainir	-				800
221	08 Consultin	g Services				2,552
<u> </u>	2210802 Extern	al Consultants Fees			<u> </u>	2,552
Output 0004	Quasi and	Private facilities supervised	Yr.1	Yr.2	Yr.3	2,800
	<u> </u>		1	1	1	
Activity 000	001 Undertak	e quarterly supervision of Private and Quasi facilities in the Municipality	1.0	1.0	1.0	2,800
					·	
Use of goo	ds and services					2,800
221	05 Travel - 1	ransport				800
	2210509 Other	Travel & Transportation				800
221	07 Training	Seminars - Conferences				2,000
	2210709 Allowa	nces				2,000
National 603040	02 4.2. Impro	ve case detection and management at health facility level				
Strategy						7,408
Output 0002	Equipment	s maintained Regularly	Yr.1	Yr.2	Yr.3	7,408
			1	1	1	
Activity 000	001 Regular r Directora	naintenance works on the Fridges and Deep Freezers at the Health tes	1.0	1.0	1.0	7,408
Use of goo	ds and services					7,408
221	06 Repairs -	Maintenance				7,408
	2210605 Mainte	nance of Machinery & Plant				7,408
			Ot	her expe	nse	840
Objective 060302	2. Improve	governance and strengthen efficiency and effectiveness in health service del				
- <u> </u>	· ' '					840
National 603020	04 2.4. Intro c	luce a comprehensive framework for research, monitoring, and evaluation of	the health sys	stem		840
Strategy	L					040

Output 0001	Municipal Health Directorate programmes to improve meternal health implemented by	Yr.1	Yr.2	Yr.3	0.40
	31.12.15	1	1	1	840
Activity 000002	Organize 4No. Radio discussions on importance of early visit to Health facility when labour starts	1.0	1.0	1.0	840
Miscellaneous	other expense				840
28210	General Expenses				840
282	21006 Other Charges				840
		Non Finance	cial Ass	ets	20,000
bjective 060302	Inprove governance and strengthen efficiency and effectiveness in health service de Include the service de Include t	elivery			20,000
National 6030402 Strategy	4.2. Improve case detection and management at health facility level				20,000
Output 0003	DDHS CHPS compounds completed by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000001	Complete opening of 5No. CHPS Zones in the Municipality	1.0	1.0	1.0	20,000
Fixed Assets 31112 311	Non residential buildings 11207 Health Centres				20,000 20,000 20,000
				Amou	unt (GH¢)
Institution	01 General Government of Ghana Sector				
· · ·	12603 CF (Assembly) 70731 General hospital services (IS)	Total B	<u>By Func</u>	ling	28,517
Organisation	160403001 La Dade-Kotopon-La_Health_Municipal Health Directorate_Gre	eater Accra			
Location Code	304300 Accra Metropolis - Accra				
Location Code	Accra Metropolis - Accra	Othe	er exper		28,517
Location Code C	Accra Metropolis - Accra				28,517
Dbjective 060304	······				
bjective 060304 National 6030401 Strategy	Image: the system is a system in the system is a system is a system in the system in the system is a system in the system in the system is a system in the system is a system in the				28,517
Dbjective 060304 National 6030401 Strategy	1 4. Prevent and control the spread of communicable and non-communicable diseases at 1 4.1. Strengthen health promotion, prevention and rehabilitation 1 9.1.1. Strengthen health promotion, prevention and rehabilitation 1 9.1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 0.1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 1.1.1. Strengthen health promotion, prevention and preven	nd promote healt	thy lifestyles	s 	28,517 28,517 28,517
Dbjective 060304 National 6030401 Strategy 0001 Output 0001 Activity 000001	1 4. Prevent and control the spread of communicable and non-communicable diseases at 1 4.1. Strengthen health promotion, prevention and rehabilitation 1 9.1.1. Strengthen health promotion, prevention and rehabilitation 1 9.1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 0.1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 1.1.1. Strengthen health promotion, prevention and prevention and control of disease programmes implemented by 31.12.2015 (2014) 1 1.1.1. Strengthen health promotion, prevention and preven	nd promote healt	Yr.2 1	s	28,517 28,517 28,517 28,517
Dbjective 060304 National 6030401 Strategy Output 0001 Activity 000001 Miscellaneous 28210	I 4. Prevent and control the spread of communicable and non-communicable diseases and independent of the spread of communicable and non-communicable diseases and independent of the spread of communicable and rehabilitation I 4.1. Strengthen health promotion, prevention and rehabilitation I 5.1. Support for Immunization exercise in the Municipality other expense General Expenses	nd promote healt	Yr.2 1	s	28,517 28,517 28,517 28,517 10,000 10,000
bjective 060304 National 6030401 Strategy Output 0001 Activity 000001 Miscellaneous 28210 282	1 4. Prevent and control the spread of communicable and non-communicable diseases at 1 4.1. Strengthen health promotion, prevention and rehabilitation 1 4.1. Strengthen health promotion, prevention and rehabilitation Prevention and control of disease programmes implemented by 31.12.2015 (2014 DACF)	nd promote healt	Yr.2 1 1.0	s	28,517 28,517 28,517 28,517 10,000 10,000 10,000 10,000
bjective 060304 National 6030401 Strategy Output 0001 Activity 000001 Miscellaneous 28210	1 4. Prevent and control the spread of communicable and non-communicable diseases at 1 4.1. Strengthen health promotion, prevention and rehabilitation 1 4.1. Strengthen health promotion, prevention and rehabilitation Prevention and control of disease programmes implemented by 31.12.2015 (2014 DACF)	nd promote healt	Yr.2 1	s	28,517 28,517 28,517 28,517 10,000 10,000
bjective 060304 National 6030401 Strategy Output 0001 0 Activity 000001 Miscellaneous 28210 282 Activity 000002	1 4. Prevent and control the spread of communicable and non-communicable diseases at 1 4.1. Strengthen health promotion, prevention and rehabilitation 1 4.1. Strengthen health promotion, prevention and rehabilitation Prevention and control of disease programmes implemented by 31.12.2015 (2014 DACF)	nd promote healt	Yr.2 1 1.0	s	28,517 28,517 28,517 10,000 10,000 10,000 10,000 18,517 18,517
Design (2000) Design (I.4. Prevent and control the spread of communicable and non-communicable diseases at I.4. Strengthen health promotion, prevention and rehabilitation I.4. Strengthen health promotion, prevention and rehabilitation Prevention and control of disease programmes implemented by 31.12.2015 (2014 DACF) Support for Immunization exercise in the Municipality other expense General Expenses 21009 Donations Support for Malaria prevention preventive programme	nd promote healt	Yr.2 1 1.0	s	28,517 28,517 28,517 10,000 10,000 10,000 18,517
Dbjective 060304 National 6030401 Strategy Output 0001] Activity 000001 Miscellaneous 28210 282 Activity 000002 Miscellaneous 28210	I 4. Prevent and control the spread of communicable and non-communicable diseases and indicating indindicating indicating indicating indicating indicating indicating i	nd promote healt	Yr.2 1 1.0	s	28,517 28,517 28,517 10,000 10,000 10,000 10,000 18,517 18,517

2015

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	47,046
Function Code	70510	Waste management		
Organisation	1160500001	La Dade-Kotopon-La_Waste Management_Municipal Waste Ma	anagement Department_Greater Accra	- _ _
Location Code	0304300	Accra Metropolis - Accra		
		Compensatio	on of employees [GFS]	47,046

Objective 000000 Compensation of Employees			 	47,046
National 000000 Compensation of Employees				47,046
Output 0000]	Yr.1 0	Yr.2 0	Yr.3	47,046
Activity 000000	0.0	0.0	0.0	47,046
Wages and Salaries				47,046
21110 Established Position				47,046
2111001 Established Post				47,046

Institution	01	General Government of Ghana Sector				<u>nt (GH¢)</u>
Funding	12200	IGF-Retained	Total	By Fund	dina	300,000
Function Code	70510	Waste management	10101	<u>by run</u>	ung	300,000
		La Dade-Kotopon-La_Waste Management_Municipal Waste Mai	nagement De	nartmont	Greater Accra	
Organisation	1160500001					
ocation Code	0304300	Accra Metropolis - Accra				
			of goods a	nd servi	ces	260,000
bjective 03080	!_! <u>_</u>	/aste, reduce pollution and noise			!	226,000
Vational 308010 Strategy)1 1.1. Prom o	te the education of the public on the outcome of improper disposal of was	te		,	104,000
Output 0002	Public educ		Yr.1 1	Yr.2 1	Yr.3	14,000
Activity 000	001 Organize	Public Education on Waste Seperation	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221		Office Supplies				3,000
	2210103 Refrest					3,000
221		Seminars - Conferences				4,000
	-	Education & Sensitization				4,000
Activity 000	002 Carry out	public education and sensitization on proper use of drains	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	01 Materials	Office Supplies				3,000
	2210103 Refrest	nment Items				3,000
221	07 Training -	Seminars - Conferences				4,000
	2210711 Public	Education & Sensitization				4,000
Output 0003	Waste prop	erly managed in the Municipality	Yr.1 1	Yr.2 1	Yr.3	90,000
Activity 000	001 Routine C	lean-up exercise along the beach	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221	03 General C	leaning				30,000
	2210302 Contrac	t Cleaning Service Charges				30,000
Activity 000	002 Quarterly	Clean-up in the Municipality	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221	03 General C	leaning				30,000
		ct Cleaning Service Charges				30,000
Activity 000	003 Refuse ma	nagement in the Municipality	1.0	1.0	1.0	30,000
-	ds and services					30,000
221		-				30,000
		ct Cleaning Service Charges				30,000
National 308010)5 1.5. Encou	rage the setting up of incentive packages for sanitation workers			, <u> </u>	122,000
Strategy Output 0001	Tonnes of s 31.12.2015	olid waste properly collected and disposed and drains desilted by	<u> </u>	Yr.2 1	Yr.3	122,000
Activity 000	001 Organize	clean-up exercises in the Municipality	1.0	1.0	1.0	9,300
Lloo of m-	de and portion-					
	ds and services	leaning				9,300
221		-				9,300
Activity 000	1	ct Cleaning Service Charges outine clean-up exercises along the La Beach throughout the year 2015	1.0	1.0	1.0	9,300 7,800
Lise of aco	ds and services					7,800
0 se ol goo 221		Office Supplies				7,800 1,800
	2210103 Refrest					1,800

22103	General Cleaning				3,50
	0302 Contract Cleaning Service Charges				3,50
22107	Training - Seminars - Conferences				2,50
221	0709 Allowances				2,50
Activity 000003	Organize quarterly clean-up exercises in all Ten (10) Electoral Areas in the La — Municipality by Dec. 2015	1.0	1.0	1.0	16,00
Use of goods a	ind services				16,00
22101	Materials - Office Supplies				10,00
221	0103 Refreshment Items				10,00
22104	Rentals				4,00
221	0409 Rental of Plant & Equipment				4,00
22107	Training - Seminars - Conferences				2,00
221	0709 Allowances				2,00
Activity 000004	Organize evacuation and leveling of heaps of refuse in the Municipality	1.0	1.0	1.0	43,50
Use of goods a	nd services				43,50
22104	Rentals				40,00
221	0409 Rental of Plant & Equipment				40,00
22107	Training - Seminars - Conferences				3,50
221	0709 Allowances				3,50
Activity 000005	Organize proper cleaning, maintenance and desilting of drains and kerbs quarterly	1.0	1.0	1.0	45,40
Use of goods a	ind services				45,40
22103	General Cleaning				40,00
221	0302 Contract Cleaning Service Charges				40,00
22105	Travel - Transport				2,00
221	0517 Fuel Allocation To Waste Management Department				2,00
22107	Training - Seminars - Conferences				3,40
221	0709 Allowances				3,40
pjective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b	basic services		 	
ational 5060806	8.6 Maintain and improve existing community facilities and services				
Output 0001	Image: Image in the second	Yr.1	Yr.2 1	Yr.3	10,00
Activity 000001	Organize regular painting of kerbs along ceremonial roads and driveways for major celebrations by Dec. 2015	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22101	Materials - Office Supplies				6,00
221	0120 Purchase of Petty Tools/Implements				6,00
22107	Training - Seminars - Conferences				4,00
	0709 Allowances				4,00
Output 0002	Maintain all Public Toilets and Sanitation sites in the Municipality by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3 1	24,00
Activity 000001	Conduct monthly maintenance and disinfection of all public toilets and sanitation sites.	1.0	1.0	1.0	24,00
Use of goods a	nd services				24,00
22404	Materials - Office Supplies				20,0
22101	0116 Chemicals & Consumables				20,00
	Utilities				4,00
					4,00
221 22102	0205 Sanitation Charges	NI		sets	40,00
221 22102 221	11. Manage waste, reduce pollution and noise	Non Finar	ICIAI ASS		
221 22102 221 221 221 221					40,00
221 22102 221	1. Manage waste, reduce pollution and noise 1				40,00
221 22102 221 221 221 221 221 221 221 22	1 1. Manage waste, reduce pollution and noise 1				

Fixed Assets

40,000

	31122		hinery - equipment				40,000
	3112	201 Plant &	Equipment			Amo	40,000 unt (GH¢)
nstitution	01		General Government of Ghana Sector			Ano	
unding		2603	CF (Assembly)	Total	By Fund	ding	240,000
Function Cod	de 70	510	Waste management				
Organisation	<u>1</u> 1	60500001	La Dade-Kotopon-La_Waste Management_Municipal	Waste Management De	epartment	Greater Accra	
ocation Cod	le 03	04300	Accra Metropolis - Accra				
				Non Fina	ncial Ass	ets	240,000
bjective 03	30801	1. Manage w	aste, reduce pollution and noise			 	240,000
ational 30	080102	1.2. Provis	ion of waste collection bins at vintage places in the communitie	es and these bins should l	be emptied ree	gularly	240,000
	005	LaDMA Equ		=== Yr.1 1	Yr.2 1	Yr.3	240,000
Activity	000001	Aquire 1 N	o. Compaction Truck by 31.12.2015	1.0	1.0	1.0	169,000
Fixed /	Assets						169,000
	31122	Other mad	hinery - equipment				169,000
	3112	201 Plant &	Equipment				169,000
Activity	000002	Acquire 10	0 No. 240 litre capacity Refuse Bins by 31.12.2015	1.0	1.0	1.0	20,000
Fixed /	Assets						20,000
	31122	Other mad	hinery - equipment				20,000
	3112	201 Plant &	Equipment				20,000
Activity	000003	Acquire 10	0 No. 120 litre capacity Refuse Bins by 31.12.2015	1.0	1.0	1.0	15,000
Fixed A							15,000
	31122		hinery - equipment				15,000
	-	201 Plant &	••				15,000
Activity	000004	Acquire 2	No. Motor Bike for Supervision & Monitoring by 31.12.2015	1.0	1.0	1.0	6,000
Invento	ories						6,000
	31222	Work - pro	-				6,000
	1		ike, bicycles etc				6,000
Activity	000005	Acquire 2	No. Power Tiller Bola Taxi	1.0	1.0	1.0	30,000
Fixed /	Assets						30,000
	31122	Other mad	hinery - equipment				30,000
	3112	207 Other A	ssets				30,000

					<u>Amou</u>	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402		Total	By Fund	ding	1,000,000
Function Code	70510	Waste management				
Organisation	1160500001	La Dade-Kotopon-La_Waste Management_Munic 	pal Waste Management Dep	partment	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods ar	nd servi	ces	200,000
bjective 030801	<u>'_' </u>	waste, reduce pollution and noise				200,000
National 307020 Strategy)7 2.7. Ensu	e cost recovery and sustainability of water projects			,	200,000
Output 0007	GAMA Cap		 Yr.1 1	Yr.2 1	Yr.3	200,000
Activity 0000	002 Consulta	ncy for GAMA Projects	1.0	1.0	1.0	200,000
Use of good	ds and services					200,000
2210	08 Consultin	g Services				200,000
		g Services Consultants Fees				
		•	Non Finar	ncial Ass	ets	200,000
bjective 030801	2210801 Local (<i>1. Manage</i>	Consultants Fees	Non Finar	ncial Ass	iets [200,000 800,000
bjective 030801 National 307020	2210801 Local (<i>1. Manage</i>	Consultants Fees waste, reduce pollution and noise re cost recovery and sustainability of water projects	Non Finar	ncial Ass	iets [200,000 800,000 800,000
	2210801 Local (Consultants Fees	Non Finar	Yr.2 1	ets	200,000 200,000 800,000 800,000 800,000 800,000
bjective 030801 National 307020 Strategy	2210801 Local (Consultants Fees waste, reduce pollution and noise re cost recovery and sustainability of water projects	==== Yr.1	 Yr.2	└ - ─ ┐, 」	200,000 800,000 800,000 800,000
bjective 030801 National 307020 Strategy Dutput 0007	2210801 Local (Consultants Fees waste, reduce pollution and noise re cost recovery and sustainability of water projects ital Projects undertaken	==== Yr.1 1	Yr.2 1	Yr.3	200,000 800,000 800,000 800,000 800,000
bjective 030801 National 307020 Strategy Dutput 0007 Activity 0000	2210801 Local (Consultants Fees waste, reduce pollution and noise re cost recovery and sustainability of water projects ital Projects undertaken	==== Yr.1 1	Yr.2 1	Yr.3	200,000 800,000 800,000 800,000 800,000 800,000
bjective 030801 National 307020 Strategy Output 0007 Activity 0000 Fixed Asset 3113	2210801 Local (Consultants Fees waste, reduce pollution and noise re cost recovery and sustainability of water projects ital Projects undertaken d Sanitation Projects	==== Yr.1 1	Yr.2 1	Yr.3	200,000 800,000 800,000 800,000 800,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	11001	Central GoG	Total	By Fund	dina	160,174
Function Code	70421	Agriculture cs	10141	<u>Dy I and</u>		,
Organisation	1160600001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agric	ulture_Gre	eater Accra		- _
ocation Code	0304300	Accra Metropolis - Accra				
		Compensation	n of emple	oyees [G	FS]	122,97
bjective 000000	!	ion of Employees			!	122,971
National 000000 Strategy	0 Compensat	ion of Employees			r	122,97
Output 0000			Yr.1 0	Yr.2 0	Yr.3	122,971
Activity 0000	000	I_	0.0	0.0	0.0	122,971
Wages and	I Salaries					122,971
211	10 Establishe 2111001 Establis	ed Position shed Post				122,971 122,971
		Use of	goods a	nd servi	ces 🔤	31,570
bjective 030105	?_! <u> </u>	livestock and poultry development for food security and income				27,070
National 301051 Strategy	16 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled di	seases			27,07
Output 0001	Vaccination	of pets, small ruminants and local birds conducted by 31.12.2015	Yr.1 1	Yr.2 1	Yr.3	8,850
Activity 0000	001 Vaccinate	2000 pets against rabies by Dec. 2015	1.0	1.0	1.0	4,000
Use of good	ds and services	Saminara Conferencea				4,000
	0	Seminars - Conferences Education & Sensitization				4,000 4,000
Activity 0000	-	1000 small ruminant (sheep&goats) against PPR by Dec 2015	1.0	1.0	1.0	2,500
	ds and services					
0se ol good 2210		Seminars - Conferences				2,500 2,500
	0	Education & Sensitization				2,500
Activity 0000	-	1000 local birds against Newcastle disease by Dec 2015	1.0	1.0	1.0	2,350
Use of good	ds and services					2,350
221(Seminars - Conferences				2,350
	2210711 Public I	Education & Sensitization				2,350
Output 0002	Livestock a	nd Poultryfarmers provided with training on new techniques by 31.12.2015	Yr.1	Yr.2	Yr.3	18,220
Activity 0000	001 <i>Educate 1</i>	00 livestock farmers on zero grazing techniques by Dec. 2015	1	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	07 Training -	Seminars - Conferences				3,000
	2210711 Public I	Education & Sensitization				3,000
Activity 0000		one workshop to train 100 livestock and poultry farmers on feed n and feeding practices (management) by Dec. 2015	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	07 Training -	Seminars - Conferences				3,000
	-	Education & Sensitization				3,000
Activity 0000	003 Train 100	poultry farmers of farm sanitation and good management practices	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210	07 Training -	Seminars - Conferences				3,000
	2210711 Public I	Education & Sensitization				3,00

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PRIOI	MII ,	201	15
Activity 000004 Educate 100 Junior High StudentsI on the potential of non-traditional farming Dec. 2015	у <i>b</i> у 1.0	0 1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210711 Public Education & Sensitization				3,000
Activity 000005 Carry out training for 100 participants on Soybean utilization by Dec. 2015	1.0	0 1.0	1.0	2,000
			<u> </u>	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210711 Public Education & Sensitization				2,000
Activity 000006 Train 400 participants on appropriate food combination of available foods to improve nutrition by Dec. 2015	1.0	0 1.0	1.0	4,220
Use of goods and services				4,220
22107 Training - Seminars - Conferences				4,220
2210711 Public Education & Sensitization				4,220
Objective 030107 17. Improve institutional coordination for agriculture development				
				4,500
National <u>3010702</u> 7.2 Develop framework for synergy among projects, and strengthen framework Strategy <u>diverse stakeholders in the sector</u>	k for coordinating	activities amon	g ,	4,50
Output 0002 Basic data collected, analysed, documented and disseminated by 31.12.2015	Yr.	1 Yr.2	Yr.3	4,50
·	1	1	1	
Activity 000001 Conduct bi- annual evaluation of farming activities with stakeholders, AEA'S, and farmers by end of Dec. 2015	DDAs, 1.0	0 1.0	1.0	1,50
Use of goods and services				1,500
22105 Travel - Transport				1,500
2210511 Local travel cost				1,50
Activity 000002 Collect market data on commodity prices and commodity movement by the e	nd of 1.0	0 1.0	1.0	1,50
Use of goods and services				1,50
22105 Travel - Transport				1,50
2210511 Local travel cost				1,50
Activity 000003 Collect fish-catch data on daily basis (260 days) at the landing beaches within Municipality by end of Dec. 2015	n the 1.0	0 1.0	1.0	1,50
Use of goods and services				1,50
22105 Travel - Transport				1,50
2210511 Local travel cost				1,50
		Other exp	ense	5,63
Objective 030107 17. Improve institutional coordination for agriculture development			 	
National <u>3010702</u> 7.2 Develop framework for synergy among projects, and strengthen framework	rk for coordinating	activities amon	g	5,63
Strategy Intersection of an intersection Output 0001 One farmers and fisher's day organised by the end of 31.12.2015	==	1 Yr.2	Yr.3	= $=$ $=$ $5,63$
	11	1	1	
Activity 000001 Organise one farmers and fisher's day celebration by the end of Dec.2015	1.0) 1.0	1.0	5,63
Miscellaneous other expense				5,63
28210 General Expenses				5,63
2821008 Awards & Rewards				5,63

	. <u></u>				Amou	unt (GH¢)
institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding_	50,000
Function Code	70421	Agriculture cs				
Organisation	1160600001	La Dade-Kotopon-La_Agriculture_Municipal Department of /	AgricultureGre	eater Accra		
Location Code	0304300	Accra Metropolis - Accra				
			Otl	her expe	nse 🔄 🗌	40,000
bjective 030107	7. Improve	institutional coordination for agriculture development				40,000
National 3010702 Strategy	diverse stal	p framework for synergy among projects, and strengthen framework fo keholders in the sector	r coordinating activ	vities among		40,000
Output 0001			Yr.1	Yr.2	Yr.3	40,000
			1	1	1 -	
Activity 00000)1 Organise	one farmers and fisher's day celebration by the end of Dec.2015	1.0	1.0	1.0	40,000
Miscellaneou	is other expension	e				40,000
28210	General E	xpenses				40,000
20	821008 Awards	s & Rewards				40,000
			Non Fina	ncial Ass	ets	10,000
bjective 050303	3. Promote	e the use of ICT in all sectors of the economy			 	10,000
National 5030308 Strategy	3.8 Develo	op a critical mass of ICT personnel to satisfy both domestic and externa	l demands			
Output 0001	Office Equip		Yr.1 1	Yr.2	Yr.3	10,000
Activity 00000)1 Furniturea	&Fittings	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113	B Other stru	ictures				5,000
3'	111315 Furnitu	re & Fittings				5,000
Activity 00000)2 Computer	s and Accessories	1.0	1.0	1.0	5,000
Fixed Assets	,					5,000
31122	2 Other ma	chinery - equipment				5,000
31	112208 Compu	ters and Accessories				5,000
			Total C	ost Cent	ro	210,174
						210,174

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001 70133	Central GoG Total By Funding	29,031
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1160702001	La Dade-Kotopon-La_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS]	29,031
	Compensa	tion of Employees	

Objective 000000	Compensation of Employees			<u> </u>	
National 0000000 Strategy	Compensation of Employees				29,031
Output 0000		Yr.1 0	Yr.2 0	Yr.3	29,031
Activity 000000	<u></u>	0.0	0.0	0.0	29,031
Wages and Sala	aries				29,031
21110	Established Position				29,031
2111	001 Established Post				29,031

Institution 0	1	General Government of Ghana Sector			Amot	int (GH¢)
	1 2200		Tatal	D., E	lina	60 000
	0133	Overall planning & statistical services (CS)	<u> </u>	<u>By Func</u>	ung	60,000
	· /	La Dade-Kotopon-La_Physical Planning_Town and Country F	Planning Great	er Accra	·	
Organisation 1	160702001					
Location Code	304300	Accra Metropolis - Accra				
		Use	e of goods a	nd servi	ces	40,000
Objective 050605	5. Promote w	vell structured and integrated urban development				17,070
National 5060501 Strategy	Urban Devel	lopment and Management		<u> </u>		17,070
Output 0001	Number of m		Yr.1	Yr.2	Yr.3	17,070
Activity 000001	Organize 1	12 Technical Sub-committee meetings	1.0	1.0	1.0	5,820
Use of goods a	nd services					5,820
22101	Materials -	Office Supplies				1,200
221	0103 Refresh	nment Items				1,200
22107	Training -	Seminars - Conferences				4,620
221	0709 Allowan	nces				4,620
Activity 000002	Organize 1	12 Satutory Planning committee meetings	1.0	1.0	1.0	3,550
Use of goods a	nd services					3,550
22101		Office Supplies				1,050
	0103 Refresh					1,050
22107		Seminars - Conferences				2,500
	0709 Allowan					2,500
Activity 000003	Organize 1	12 Joint Inspections	1.0	1.0	1.0	7,700
Use of goods a	nd services					7,700
22101		- Office Supplies				2,680
221	0103 Refresh	iment Items				2,680
22107	Training -	Seminars - Conferences				5,020
221	0709 Allowan	nces				5,020
bjective 050608	8. Promote r	esilient urban infrastructure development, maintenance and provision o	f basic services		;	15,800
National 5070303 Strategy	3.3 Strength	en the legal framework on urban development				
Output 0001	All public pro	operties in the Municipality managed	Yr.1	Yr.2 1	Yr.3	15,800
Activity 000001	Take inven	ntory and register all public properties in the municipality	1.0	1.0	1.0	3,800
Use of goods a	nd services					3,800
22101		Office Supplies				3,000 800
		Material & Stationery				800
22107		Seminars - Conferences				3,000
	0709 Allowan					3,000
Activity 000002		d develop a database for the management of pulic properties within the	1.0	1.0	1.0	12,000
Use of goods a	nd services					12,000
22107	Training -	Seminars - Conferences				2,000
221	0709 Allowan	nces				2,000
22108	Consulting	g Services				10,000
221	0803 Other C	Consultancy Expenses				10,000
Objective 070402		the capacity of the public and civil service for transparent, accountable, e and service delivery	efficient, timely, e	ffective	 	
. <u> </u>	0.0.0					
National 7040202	2.2 Develop	human resource development policy for the public sector			I	1,300

C, ORGANISATION, SOURCE OF FUND AN	ND PRIORI	PRIORITY,			
Refresher courses for the staff of Physical Planning Dept. organized	Yr.1	Yr.2	Yr.3	1,30	
Organize refresher courses for Officers of the department	1.0	1.0	1.0	1,30	
nd services				1,30	
				1,30	
5				90	
-				40	
1. Improve accessibility and use of existing database for policy formulation, anal	lysis and decision-ma	king		5,83	
1.3 Adopt common definitions, methods and classifications			!	2,43	
	Yr.1	Yr.2	Yr.3	2,43	
Prepare a Spatial Development Framework for the municipality				2,43	
	1.0	1.0			
				2,43	
-				2,43	
	er plan		 	2,43	
				3,40	
Planning schemes updated and reviewed	Yr.1 1	Yr.2 1	Yr.3	3,40	
4 No. working sessions to update and review planning schemes	1.0	1.0	1.0	3,40	
nd services				3,40	
Materials - Office Supplies				80	
1103 Refreshment Items				80	
Training - Seminars - Conferences				2,60	
1709 Allowances				2,60	
		ncial Ass	ets	20,00	
Romote resilient urban infrastructure development, maintenance and provisio	on of basic services				
8.1 Institute a nationwide urban renewal programme				20,00	
Tools for the Physical Planning Department procured	Yr.1	Yr.2	Yr.3	20,00	
Architects Drawing Board and T-Square	1.0	1.0	1.0	1,40	
				1,40	
Work - progress				1,40	
2248 Other Assets				1,40	
Wooden shelves for Keeping development applications	1.0	1.0	1.0	4,00	
				4,00	
Other machinery - equipment				4,00	
				4,00	
Rotring Rapidograph Pens	1.0	1.0	1.0	1,60	
				4.60	
Work - progress				1,60 1,60	
				1,60	
Desktop computers and accessories	1.0	1.0	1.0	1,60 5,66	
			· · · · · · · · · · · · · · · · · · ·	·	
			1	5,66	
Other machinery - equipment				5 66	
Other machinery - equipment 2208 Computers and Accessories				5,66 5,66	
	[Refresher courses for the staff of Physical Planning Dept. organized [Organize refresher courses for Officers of the department Ind services Training Seminars - Conferences 2701 Training Materials 2708 Refreshments [1.1. mprove accessibility and use of existing database for policy formulation, ana [1.3. Adopt common definitions, methods and classifications [Panning schemes updated and reviewed] [Prepare a Spatial Development Framework for the municipality Ind services Consultancy Expenses [1.4. Review the Statistical Service law, develop and adopt a statistical mest [Planning schemes updated and reviewed] [] 4 No. working sessions to update and review planning schemes Ind services 2003 Other Consultancy Expenses [] 1.4. Review the Statistical Service law, develop and adopt a statistical mest [] 4 No. working sessions to update and review planning schemes Ind services 20103 Refreshment Items Training - Seminars - Conferences 20709 Allowances [] 8.1 Institute a nationwide urban renewal programme [] Architects Drawing Board and T-Square [] Wooden shelves for Keeping development applications Work - progress	Refresher courses for the staff of Physical Planning Dept. organized Yr.1 Organize refresher courses for Officers of the department 1.0 Organize refresher courses for Officers of the department 1.0 Ind services Training Aseminars - Conferences D701 Training Materials D708 Refreshments Ind. Information definitions, methods and classifications Ind. Information definitions, methods and classifications Ind. Prepare a Spatial Development Framework for the municipality 1.0 Ind services Consultancy Expenses Ind. Review the Statistical Service law, develop and adopt a statistical master plan Ind. Prepare a Spatial Development Framework for the municipality 1.0 Ind services Consultancy Expenses 1 Ind. Review the Statistical Service law, develop and adopt a statistical master plan 1 Ind. A few orking sessions to update and review planning schemes 1.0 Ind services 1 1 A few orking sessions to update and review planning schemes 1.0 Ind services 1 1 Ind services 10 1 Ind there schemature to the physical Plannin	Refresher courses for the staff of Physical Planning Dept. organized Yr.1 Yr.2 Organize refresher courses for Officers of the department 1.0 1.0 Organize refresher courses for Officers of the department 1.0 1.0 Ind services 1.0 1.0 1.0 Training Seminars - Conferences 2009 Refreshments 11 1.0 II. Improve accessibility and use of existing database for policy formulation, analysis and decision-making 1 1 IF.3 Adopt common definitions, methods and classifications 1 1 1 Prepare a Spatial Development Framework for the municipality 1.0 1.0 1.0 Ind services 2009 Allowed and reviewed Yr.1 Yr.2 IF.4 Review the Statistical Service law, develop and adopt a statistical master plan 1 1 Prepare a Spatial Development Framework for the municipality 1.0 1.0 1.0 Ind services 2000 Allowances 1.0 1.0 1.0 Materials - Office Supplies 0103 Refreshment items 1.0 1.0 1.0 1.0 If Institute a nationwide urban infrastructure development, maintenance and provision of basic services 1	Refresher courses for the staff of Physical Planning Dept. organized Yr.1 Yr.2 Yr.3 Organize refresher courses for Officers of the department 1.0 1.0 1.0 Ind services Training Materials 700 1.0 1.0 1.0 708 Refreshments 1 1 1 1 1 1 1 1 1 1 1 1 708 Refreshments 1 1 1 1 1 1 1 <	

09 March 2015

)BJE(CTIVE	, ORGANISATION, SOURCE OF F	TUND AND PRIORIT	Ϋ́,	20	15
	31222	Work - progress				240
	3122	248 Other Assets				240
Activity	000006	Surveyors Scale	1.0	1.0	1.0	
Inven	itories					300
	31222	Work - progress				300
	3122	248 Other Assets				300
Activity	000007	Measuring tape	1.0	1.0	1.0	300
Inven	tories					300
	31222	Work - progress				300
	3122	248 Other Assets				300
Activity	000008	A3 colour printer	1.0	1.0	1.0	3,500
Fixed	Assets					3,500
	31122	Other machinery - equipment				3,500
	3112	210 Printer				3,500
Activity	000009	A3 Scanner	1.0	1.0	1.0	3,000
Fixed	Assets					3,000
	31122	Other machinery - equipment				3,000
	3112	211 Scanner				3,000

01 12603 70133 	General Government of Ghana Sector CF (Assembly)	Total	By Fun	dino	450.000
70133	! <u>_`</u>	<u>Total</u>	Bv Fun	dino	4 60 000
	Overall planning & statistical services (CS)			anns	150,000
1160702001				 	-1
	TLa Dade-Kotopon-La_Physical Planning_Town and Country Pla $-$	nning_Great	er Accra		
0304300	Accra Metropolis - Accra]	
0304300	<u></u>	of goods a	nd servi		150,000
1. Improve a		-			
1.1 Ration	nalize the production of data within the statistical system				150,000
					150,000
Street Namin	g and Property addressing Project	Yr.1 1	Yr.2 1	Yr.3 1	150,000
)1 Complete o	ligitization of streets	1.0	1.0	1.0	4,800
and services					4,800
Training -	Seminars - Conferences				4,800
210709 Allowan	ces				4,800
)2 Ground thi on map	ruthing to confirm existing street names and tracking of streets not shown	1.0	1.0	1.0	10,000
and services					10,000
Materials -	Office Supplies				10,000
	Material & Stationery				10,000
)3 Digitize pro	oposed street names on digitized maps	1.0	1.0	1.0	3,500
and services					3,500
Materials -	Office Supplies				3,500
					3,500
)4 Organize 1	0 Technical Community interface to validate proposed names	1.0	1.0	1.0	20,000
and services					20,000
Training - S	Seminars - Conferences				20,000
210709 Allowan	ces				20,000
)5 Prepare an	d print street name maps for approval by Statutory Planning Committee	1.0	1.0	1.0	1,000
					1,000
					1,000
					1,000
	i Street names/ Street Address map by the Statutory Planning Committee	1.0	1.0	1.0	10,000
					10,000
-					10,000
		1.0	1.0	1.0	10,000
		1.0	1.0		5,000
and services					5,000
					5,000
	-				5,000
)8 Preparation	n and printing of Signage maps	1.0	1.0	1.0	500
					500
					500
	-	1.0	4.0		500
IU Recruit and	α ααπ community youth	1.0	1.0	1.0	6,500
					6,500 6,500
	Image: service in the service in th	I.1. Rationalize the production of data within the statistical system Street Naming and Property addressing Project II Complete digitization of streets and services Training - Seminars - Conferences 210709 Allowances Forund thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of thruthing to confirm existing street names and tracking of streets not shown on map and services Interview of three street names on digitized maps 210101 Printed Material & Stationery Interview of three street names for approval by Statutory Planning Committee and services Interview of three street names/ Street Address map by the Statutory Planning Committee and services Interview of street names/ Street Address map by the Statutory Planning Committee and services Interview of street names Interview of Street names/ Street names<	I.1. Rationalize the production of data within the statistical system Street Naming and Property addressing Project Yr.1 1 Complete digitization of streets 1.0 and services 1.0 Training - Seminars - Conferences 20009 20009 Allowances 1.0 21 Ground thruthing to confirm existing street names and tracking of streets not shown on map and services 1.0 21 Ground thruthing to confirm existing street names and tracking of streets not shown on map 21010 Printed Material & Stationery 1.0 22 and services 1.0 22 Indicate all & Stationery 1.0 23 Digitize proposed street names on digitized maps 1.0 240101 Printed Material & Stationery 1.0 25 Prepare and print street name maps for approval by Statutory Planning Committee 1.0 25 Prepare and print street names for approval by Statutory Planning Committee 1.0 26 Aperval of Street Address map by the Statutory Planning Committee 1.0 270101 Printed Material & Stationery 1.0 1.0 28 Aperval of Street names/ Street Address map by the Statutory Planning Committee	Street Naming and Property addressing Project Yr.1 Yr.2 Street Naming and Property addressing Project 1 1 11 Complete digitization of streets 1.0 1.0 11 Complete digitization of streets 1.0 1.0 12 Coround thruthing to confirm existing street names and tracking of streets not shown 1.0 1.0 13 Digitize proposed street names and tracking of streets not shown 1.0 1.0 13 Digitize proposed street names on digitized maps 1.0 1.0 14 Organize 10 Technical Stationery 1.0 1.0 15 Digitize proposed street name and services 1.0 1.0 16 Prepare and print street name maps for approval by Statutory Planning Committee 1.0 1.0 16 Prepare and print street names 1.0 1.0 1.0 17 Gazette approved street names 1.0 1.0 1.0 18 Prepared of printing of Signage maps 1.0 1.0 1.0 17 Gazette approved street names 1.0 1.0 1.0 18 Preparation and printing of Signage maps 1.	If 1 Rationalize the production of dela within the statistical system Street Naming and Property addressing Project Yr.1 Yr.2 Yr.3 I Complete digitization of streets 1.0 1.0 1.0 I Complete digitization of streets 1.0 1.0 1.0 1.0 I Complete digitization of streets 1.0 1.0 1.0 1.0 I Complete digitization of streets 1.0 1.0 1.0 1.0 I Ground fruiting to confirm existing street names and tracking of streets not shown in map. 1.0 1.0 1.0 1.0 I Ground fruiting to confirm existing street names and tracking of streets not shown in map. 1.0 1.0 1.0 1.0 II Differ proposed street names on digitized maps 1.0 1.0 1.0 1.0 III Organize 10 Technical Community Interface to validate proposed names 1.0 1.0 1.0 1.0 IIII Organize 10 Technical Community Interface to validate proposed names 1.0 1.0 1.0 1.0 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII

DJE		, ORGANISATION, SOURCE OF FUND A		.⊥,	20.	13
	2210	709 Allowances				6,500
Activity	000011	Collect/ input data on businesses and properties for property addressing	1.0	1.0	1.0	10,000
Use c	of goods and	d services				10,000
	22107	Training - Seminars - Conferences				10,000
	22107	709 Allowances				10,000
Activity	000012	Process data collected and create spatial data and address register	1.0	1.0	1.0	10,000
Use c	of goods and	d services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210	709 Allowances				10,000
Activity	000013	Organize 10 Technical working committee review meetings	1.0	1.0	1.0	10,000
Use c	of goods and	d services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210	709 Allowances				10,00
Activity	000014	Organize 10 SAT meetings	1.0	1.0	1.0	28,700
Use c	of goods and	d services				28,700
	22107	Training - Seminars - Conferences				28,700
	2210	709 Allowances				28,70
Activity	000015	Data inputting	1.0	1.0	1.0	10,000
Use c	of goods and	d services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210	709 Allowances				10,000
Activity	000016	Link Street Naming and Property Address data to valuation data	1.0	1.0	1.0	20,000
Use o	of goods and	d services				20,000
	22108	Consulting Services				20,000
	2210	803 Other Consultancy Expenses				20,000
	l		Total Co	st Centr	·e	239,031

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundin	g 78,124
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1160703001	La Dade-Kotopon-La_Physical Planning_Parks and GardensGreater Accra	
Location Code	0304300		_
Location Code	0304300	Accra Metropolis - Accra	
Location Code	0304300	Compensation of employees [GFS]	78,124

National 0000000	Compensation of Employees			₁	
Strategy	` <u> </u>				78,124
Output 0000		Yr.1	Yr.2	Yr.3	78,124
·		0	0	0 – –	
Activity 000000		0.0	0.0	0.0	78,124
Wages and Sala	aries				78,124
21110	Established Position				78,124
2111	001 Established Post				78,124

2015

nstitution		01	General Government of Ghana Sector				AIIIU	unt (GH¢)
	-	12200	IGF-Retained	ı	an . T	D T	1	
Funding	fs.	70540	}		<u>Total</u>	<u>By Func</u>	ding	95,000
Function Co	ae		Protection of biodiversity and landsca	<u> </u>		·	·	I
Organisatio	n	1160703001	^{──} La Dade-Kotopon-La_Physical Plannir ──{	Ig_Parks and GardensG	Greater Accra			
ocation Co	de (0304300	Accra Metropolis - Accra			·		
		- 4 11-4			of goods ar			10,000
· _	50401 040201	urban comm	ntres incorporate the concept of open spaces, nunities the historic cultural heritage, and ensure the p				una	10,000
trategy	040201	promoting to						10,000
Output 0	001		aintainance and planting Activities carried out		Yr.1 1	Yr.2 1	Yr.3	10,000
Activity	000001	Remove w	eeds dig out (10,080m²) about 2 inches top so	il and level at Cantonments	1.0	1.0	1.0	900
Use of	f goods a	and services						900
	22101		Office Supplies					200
		10103 Refresh						200
	22107	-	Seminars - Conferences					700
A - (1 - 1)		10709 Allowan			4.0	4.0		700
Activity	000002	import and	I lay 5No. Loads of top soil at Cantonments		1.0	1.0	1.0	900
Use of	f goods a	and services						900
	22101	Materials -	Office Supplies					200
	22	10103 Refresh	iment Items					200
	22107	Training - S	Seminars - Conferences					700
	22	10709 Allowan						700
Activity	000003	Import gra	ss and plants (10,080m²) at 100mm around Ca	ntonments	1.0	1.0	1.0	900
Use of	f goods a	and services						900
	22101	Materials -	Office Supplies					200
	22	10103 Refresh	iment Items					200
	22107	Training -	Seminars - Conferences					700
	22	10709 Allowan						700
Activity	000004	Purchase 2 Burma can	200 No. plants (Thunbergia, Alamanda, Ixora s np	ingle petal, Euphorbia at	1.0	1.0	1.0	900
Use of	f goods a	and services						900
	22101	Materials -	Office Supplies					300
	22	10103 Refresh	iment Items					300
	22107	Training -	Seminars - Conferences					600
	22	10709 Allowan						600
Activity	000005		workers in the maintenance of plants over a pe Adjetey By-Pass	Fried of 3 months at Ako-	1.0	1.0	1.0	900
Use of	-	and services	o <i>m</i> o ii					900
	22101		Office Supplies					300
	22 ⁻ 22107	Training - 9						300
		10709 Allowan	Seminars - Conferences					600 600
Activity	000006		s along the Airport Police station to Western S	Sun Hotel	1.0	1.0	1.0	900
Activity	000000				1.0	1.0	1.01	
Use of	f goods a	and services						900
	22101		Office Supplies					300
	22	10103 Refresh						300
								600
	22107	-	Seminars - Conferences					
Activity	22107	10709 Allowan			1.0	1.0	1.0	<u> </u>

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 709 Allowances Prune trees along the Danquah Circle to veterinary shoulders				18 18 55
Training - Seminars - Conferences 709 Allowances				
709 Allowances				ວ:
			1	5
-	1.0	1.0	1.0	77
d services				77
Materials - Office Supplies				17
103 Refreshment Items				17
Training - Seminars - Conferences				60
709 Allowances				6
Remove all unwanted vegetation, break hard soil surface and loosen crumbs – (1,800m²) at the Togo Embassy roundabout area	1.0	1.0	1.0	77
1 services				7
				2
				2
				5
				5
Import and lay 4No. Loads of top soil around the Togo Embassy roundabout area	1.0	1.0	1.0	7
d services				7
Materials - Office Supplies				2
103 Refreshment Items				2
Training - Seminars - Conferences				5
709 Allowances				5
Import grass and plant at 100mm spacing (1,800m²) around the Togo Embassy roundabout area	1.0	1.0	1.0	7
1 services				7
				2 ⁻ 2
				5
-				5
Engage 5 workers in the maintenance of plants over a period of 3 months around the	1.0	1.0	1.0	7
				7
				2
				2
5				5
				5
	Non Finar	icial Ass	,ets	85,0
			<u>ii</u>	5,0
	ntations Devel	opment and	. _	5,0
Landscaping and Gardening undertaken by 31.12.2014	¥r.1 1	Yr.2 1	Yr.3 1	5,0
Landscaping & Gardening	1.0	1.0	1.0	5,0
				5,0
Other structures				5,0 5,0
				5,0
	s or green way	s in and aro	und	
urban communities			<u> </u>	80,0
	ral reserves as	a way of],	
L				80,0
Cleaning, maintainance and planting Activities carried out by 31.12.2014	Yr.1 1	Yr.2	Yr.3	80,0
Undertake the beautification of selected areas in the Municipality	1.0	1.0	1.0	80,0
-	-	-		
	(1,800m²) at the Togo Embassy roundabout area J services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 709 Allowances Import and lay 4No. Loads of top soil around the Togo Embassy roundabout area d services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances Import grass and plant at 100mm spacing (1,800m²) around the Togo Embassy roundabout area 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances Engage 5 workers in the maintenance of plants over a period of 3 months around the Togo Embassy roundabout 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances 11 Encourage reforestation of degraded forest and off-reserve areas through the Pla afforestation programmes Landscaping and Gardening undertaken by 31.12.2014 Landscaping & Gardening 1. Urban centres incorporate the concept of open spaces, and the creation of green belafforms tand natu promonting tourism	(1,800m?) at the Togo Embassy roundabout area 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences (19 Allowances) Import and lay 4No. Loads of top soll around the Togo Embassy roundabout area 1.0 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances Import grass and plant at 100mm spacing (1,800m²) around the Togo Embassy 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances Engage 5 workers in the maintenance of plants over a period of 3 months around the 1 services Materials - Office Supplies 103 Refreshment Items Training - Seminars - Conferences 109 Allowances 103 Refreshment Items Training - Seminars - Conferences 109 Allowances 103 Refreshment Items Training - Seminars - Conferences 109 Allowances 114 Reverse forest and land degradation 1.1.1 Encourage ref	(1,800m?) at the Togo Embassy roundabout area 1 3 services Materials - Office Supplies (103 Refreshment Items Training - Seminars - Conferences (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (104 Services 1.0 (105 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (103 Refreshment Items 1.0 Training - Seminars - Conferences 1.0 (104 Refreshment Items 1.0 1.1 Endocuration programmes 1.1 Endocuratition of	(1,500m) at the Togo Embassy roundabout area

	2010
31113 Other structures	80,000
3111310 Landscaping and Gardening	80,000
Total Cost Centre	173,124

Institution	01	General Government of Ghana Sector			AIII0	int (GH¢)
Funding	11001		Total	D. E.	lina	72 475
Function Code	71040	Family and children	10101	<u>By Func</u>	ung	73,175
unction code		La Dade-Kotopon-La_Social Welfare & Community Development	Secial Welf	lara Craat		
Organisation	1160802001					
ocation Code	0304300	Accra Metropolis - Accra			· — —	
		Compensation	n of emplo	oyees [G	FS]	57,806
bjective 00000	0 Compensat	ion of Employees				57,806
National 00000 Strategy	00 Compensat	ion of Employees			, 	57,806
Output 0000			Yr.1	Yr.2	Yr.3	57,806
Activity 000	000		0.0	0.0	0.0	57,806
					<u> </u>	
Wages and						57,806
211		ed Position				57,806
	2111001 Establis	shed Post				57,806
		Use of	f goods ar	nd servi	ces	<u> </u>
bjective 06150	1 1. Develop t	argeted social interventions for vulnerable and marginalized groups				15,369
National 61401	03 1.3. Promo	te the implementation of the provisions of the Disability Act			·	
Strategy	· _ · = = :					5,113
Output 0001	Data on chi Municipality	Idhood centres, NGO's, Disable persons and other groups within the updated	Yr.1 1	Yr.2 1	Yr.3 1	5,113
Activity 000	003 Registera	tion and Education of 80 persons with diabilities on the disability act	1.0	1.0	1.0	5,113
Use of goo	ds and services					5,113
221	01 Materials	- Office Supplies				5,113
	2210117 Teachi	ng & Learning Materials				5,113
National 71110		ent National Disability Act, Early Childhood Care and Development Policy, C	Children's Act,	Gender and		
Strategy	.,	Policy and Human Trafficking Act, Juvenile Justice Act				
Output 0001	Data on chi Municipality	dhood centres, NGO's, Disable persons and other groups within the vupdated	Yr.1 1	Yr.2 1	Yr.3	10,256
Activity 000	004 Organise Cancer	a one day women's community forum before 8/0315 on Breast and Cervical	1.0	1.0	1.0	4,539
Use of goo	ds and services					4,539
221	01 Materials	- Office Supplies				4,539
	2210117 Teachi	ng & Learning Materials				4,539
Activity 000	006 Organise	1 day activity for the celebration of World Day Against Child Labour	1.0	1.0	1.0	3,937
Liso of goo	de and sonvices					2 0 2 7
0se ol goo 221	ds and services 07 Training -	Seminars - Conferences				3,937 3,937
	-	Education & Sensitization				3,937
Activity 000		d Evaluation of activities programmes undertaken with stakeholders in	1.0	1.0	1.0	1,780
Use of doo	ds and services					1,780
-		Seminars - Conferences				1,780
221						

Institution			Amou	unt (GH¢)
	01 General Government of Ghana Sector		1.	05 000
Funding Function Code	74.040	<u>otal By Fun</u>	iding	25,000
unction Code			<u>_</u>	
Organisation		Grea		
ocation Code	0304300 Accra Metropolis - Accra			
	Use of goo	ds and serv	ices	16,500
bjective 061501	□ 1. Develop targeted social interventions for vulnerable and marginalized groups 		 	
Vational 511031 Strategy	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			10,034
Dutput 0001	Data on childhood centres, NGO's, Disable persons and other groups within the Y Municipality updated	r.1 Yr.2 1 1	Yr.3	10,034
Activity 0000	Inspection and Monitoring of 80 Early Childhood Dev. Centre and Education on 1 Children's act 1	1.0 1.0	1.0	7,751
Use of good	s and services			7,751
2210				7,751
	210511 Local travel cost			7,751
Activity 0000	2 collection of data on 80 ECDCs and 30 NGOs	1.0 1.0	1.0	2,283
Use of good	s and services			2,283
2210	Travel - Transport			2,283
	210511 Local travel cost			2,283
ational 711100	 10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Childrer Children's Policy and Human Trafficking Act, Juvenile Justice Act 	n's Act, Gender and	d <u> </u>	6,466
Dutput 0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated Y	r.1 Yr.2 1 1	Yr.3	6,466
Activity 0000	Organise a 4 day workshop for Proprietors/Caregivers and Interested persons	1.0 1.0	1.0	6,466
Use of good	s and services			6,466
2210	Training - Seminars - Conferences			6,466
2	210711 Public Education & Sensitization			6,466
	1. Develop targeted social interventions for vulnerable and marginalized groups	Other expe	ense	3,500
bjective 061501			!	3,500
trategy	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Childrer Children's Policy and Human Trafficking Act, Juvenile Justice Act	n's Act, Gender and	d <u> </u>	
uncey	Data on childhood centres, NGO's, Disable persons and other groups within the			3,500
	Municipality updated	r.1 Yr.2 1 1	Yr.3	3,500 3,500
	Municipality updated		Yr.3 1	
Output 0001 Activity 0000	Municipality updated 5 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by	1 1	1 —	3,500 3,500
Dutput 0001 Activity 0000	Municipality updated 05 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 as other expense	1 1	1 —	3,500 3,500 3,500 3,500
Activity 0000 Miscellaneo 2821	Municipality updated 05 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 as other expense	1 1	1 —	
Activity 0000 Miscellaneo 2821	Municipality updated 1 05 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 1 05 31/12/15 1 105 General Expense 1 0 General Expenses 1 821011 Tuition Fees 1	1 1		3,500 3,500 3,500 3,500 3,500 3,500
Output 0001 Activity 0000 Miscellaneo 2821 2	Municipality updated 1 05 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 1 05 31/12/15 1 105 General Expense 1 0 General Expenses 1 821011 Tuition Fees 1	<u>1 1</u> 1.0 1.0		
Activity 0000 Miscellaneo 2821 2 bjective 061501 Mational 102010	Municipality updated 15 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 is other expense 0 General Expenses 821011 Tuition Fees Non I	<u>1 1</u> 1.0 1.0		
Dutput 0001 Activity 0000 Miscellaneo 2821 2 bjective 061501 Vational 102010 Strategy	Municipality updated 15 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 is other expense 0 General Expenses 821011 Tuition Fees Non I 1 1. Develop targeted social interventions for vulnerable and marginalized groups 1 1.1 Minimise revenue collection leakages	1 1 1.0 1.0 Financial Ass 		3,500
Dutput 0001 Activity 0000 Miscellaneo 2821 2 bjective 061501 Jational 102010 trategy	Municipality updated 05 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 105 31/12/15 is other expense 0 General Expenses 821011 Tuition Fees Non I 1 1. Develop targeted social interventions for vulnerable and marginalized groups 1 1.1 1.1 Minimise revenue collection leakages 2 2 2 3 3 3 1.1 Minimise revenue collection leakages 3 3 3 4 3 4 3 4 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5 3 5	1 1 1.0 1.0	1	
Activity 0000 Activity 0000 Miscellaneo 2821 2 Dijective 061501 Iational 102010 trategy Dutput 0002	Municipality updated 15 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 is other expense 0 General Expenses 821011 Tuition Fees 1 1. Develop targeted social interventions for vulnerable and marginalized groups 1 1. Develop targeted social interventions for vulnerable and marginalized groups 1 1. Minimise revenue collection leakages 2 Social welfare provided with Office Equipment 31 Provision of Logistic (Assets) by 1 quarter	1 1 1.0 1.0 Financial Ass r.1 Yr.2 1 1	1	
Dutput 0001 Activity 0000 Miscellaneo 2821 bjective 061501 National 102010 Strategy Dutput Dutput 0002 Activity 0000	Municipality updated 1 15 Identify 20 deliquent children and put 7 of them into schools or apprenticeship by 31/12/15 is other expense 0 General Expenses 821011 Tuition Fees 11. Develop targeted social interventions for vulnerable and marginalized groups 11. Develop targeted social interventions for vulnerable and marginalized groups 11. Minimise revenue collection leakages 20. Social welfare provided with Office Equipment 21. Provision of Logistic (Assets) by 1 quarter	1 1 1.0 1.0 Financial Ass r.1 Yr.2 1 1	1	

			A	mount (GH¢)
Institution Funding Function Code	01 12603 71040 1160802001	General Government of Ghana Sector CF (Assembly) Family and children La Dade-Kotopon-La Social Welfare & Community Devel	<u>Total By Funding</u>	35,000
Organisation Location Code	0304300	Accra Metropolis - Accra	·	
			Social benefits [GFS]	35,000
bjective 06150	!_! <u>_</u>	targeted social interventions for vulnerable and marginalized groups	; 	35,000
National 615010 Strategy)1 1.1. Imple			35,000
Output 0003	Marginalize		=	35,000
Activity 000	001 Support	for the Physically challenged persons in the Municipality	1.0 1.0 1.0	15,000
Social assis	stance benefits			15,000
272	11 Social As	ssistance Benefits - Cash		15,000
		ot for Aged, Antenal & Under 5 Years		15,000
Activity 000	002 Support	for women's groups in the Municipality	1.0 1.0 1.0	20,000
Social assis	stance benefits			20,000
272	11 Social As	ssistance Benefits - Cash		20,000
	2721101 Exemp	ot for Aged, Antenal & Under 5 Years		20,000
			Total Cost Centre	133,175

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total I	<u>By Func</u>	ding	233,958
Function Code	70620	Community Development			 	
Organisation	1160803001	^{──} La Dade-Kotopon-La_Social Welfare & Community De ── <mark> Accra</mark>	evelopment_Community	Developm	ent_Greater	
Location Code	0304300	Accra Metropolis - Accra				
		Comp	ensation of emplo	yees [G	FS]	227,870
Objective 000000	'_' <u>_</u> '	ion of Employees				227,870
National 000000 Strategy	0 Compensa	tion of Employees			 	227,870
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	227,870
Activity 0000	000		0.0	0.0	0.0	227,870
Wages and	Salaries					227,870
2111	IO Establish	ed Position				227,870
:	2111001 Establi	shed Post				227,870
			Use of goods an	d servi	ces 🔄 🗌	6,088
Objective 061201	1. Ensure c	o-ordinated implementation of new youth policy			 	6,088
National 704060 Strategy)1 6.1. Revie	w the national gender and children's policy			- -, <u></u>	 6,088
Output 0001	Children a		Y <u>r.1</u>	Yr.2 1	Yr.3	6,088
Activity 0000)12 Sensitiza	tion on the Causes,Effects and Control of Dehydration	1.0	1.0	1.0	6,088
Use of good	ds and services					6,088
2210	7 Training -	Seminars - Conferences				6,088
;	2210702 Visits,	Conferences / Seminars (Local)				6,088

nstitution	01	General Government of Ghana Sector			Amoun	<u>t (GH¢)</u>
	12200	IGF-Retained		D. F.	1	45.000
unding unction Code	70620		<u> </u>	<u>By Fun</u>	ding	15,000
unction Code		Community Development La Dade-Kotopon-La_Social Welfare & Commu		Developm		
Organisation	1160803001					
ocation Code	0304300	Accra Metropolis - Accra]	
			Use of goods a	nd servi	ces	10,000
ojective 0612	1. Ensure o	o-ordinated implementation of new youth policy				10,000
ational 7040	601 6.1. Revie	w the national gender and children's policy			- <u> </u>	10,000
trategy Output 0001	Children a		====Yr.1	Yr.2	Yr.3	10,000
Activity 00)0001 Causes a	nd Prevention of Teenage Pregnancy	11.0	1	1	1,000
Activity <u>loc</u>	<u></u>		1.0	1.0		1,000
-	ods and services					1,000
22	107 Training 2210701 Trainir	- Seminars - Conferences				1,000
Activity 00		on Building Child Esteem	1.0	1.0	1.0	1,000 <i>1,000</i>
-	oods and services	- Seminars - Conferences				1,000
22		Conferences / Seminars (Local)				1,000 1,000
Activity 00		to Empower Women in Decision Making	1.0	1.0	1.0	1,000
Use of an	oods and services					1,000
-		- Seminars - Conferences				1,000
	-	Conferences / Seminars (Local)				1,000
Activity 00	00004 Program	me on Personal Hygiene and First Aid	1.0	1.0	1.0	1,000
Use of go	ods and services					1,000
22	2107 Training	- Seminars - Conferences				1,000
	2210711 Public	Education & Sensitization				1,000
Activity 00)0005 Sensitiza	tion on Disaster Management and Domestic Violence	1.0	1.0	1.0	1,000
Use of go	ods and services					1,000
22	2107 Training	- Seminars - Conferences				1,000
		Education & Sensitization				1,000
Activity 00	00006 Sensitiza	tion on Family Planning	1.0	1.0	1.0	1,000
Use of go	oods and services					1,000
22	-	- Seminars - Conferences				1,000
Activity 00		Education & Sensitization on Leadership and Conflict Resolution	1.0	1.0	1.0	1,000 <i>400</i>
-	ods and services					400
22	-	- Seminars - Conferences				400
Activity 00		Conferences / Seminars (Local) tion on Pollution	1.0	1.0	1.0	400 1,300
Use of go	ods and services					1,300
22	-	- Seminars - Conferences				1,300
		Education & Sensitization				1,300
Activity 00	00009 Seminar	for selected groups on Savings and Investment	1.0	1.0	1.0	400
Use of go	oods and services					400
22	2107 Training	- Seminars - Conferences				400

DBJECTIVE, ORGANISATION, SOURCE OF FUND ANI		,	201	10
2210702 Visits, Conferences / Seminars (Local)				400
Activity 000010 Sensitization on Healthy Eating	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210711 Public Education & Sensitization				1,500
Activity 000011 Review of the Year's Activities and Action plan for the Following Year	1.0	1.0	1.0	400
Use of goods and services				400
22107 Training - Seminars - Conferences				400
2210702 Visits, Conferences / Seminars (Local)				40
	Non Finar	ncial Asse	ets	5,00
bjective 061201 1. Ensure co-ordinated implementation of new youth policy			 	5,00
Mational 7111003 10.3 Review and implement the Gender and Children's Policy trategy				5,00
Output 0003 Community Development Unit Equipped with Logistics	Yr.1 1	Yr.2 1	Yr.3	5,00
Activity 000001 Procure Laptop,Desktop Computers,Digital Camera,Desk and Soap making accessories	1.0	1.0	1.0	5,00
Fixed Assets				5,00
31113 Other structures				5,000
3111315 Furniture & Fittings				5,00
	TetalC	ost Centr		248,95

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Fundi	<u>ng</u> 220,311
Function Code	70610	Housing development		
Organisation	1161002001	La Dade-Kotopon-La_Works_Public Works_	_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		
			Compensation of employees [GFS	S] 220,311

Objective 000000 Compensation of Employees			;	220,311
National 000000 Compensation of Employees Strategy				220,311
Output 0000	Yr.1 0	Yr.2 0	Yr.3	220,311
Activity 000000	0.0	0.0	0.0	220,311
Wages and Salaries				220,311
21110 Established Position				220,311
2111001 Established Post				220,311

La Dade-Kotopon-La MTEF Budget Document

2015

·	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding	01 12200	IGF-Retained	T		1	447 454
Function Code	70610	Housing development		<u>By Fun</u>	aing	417,151
		La Dade-Kotopon-La_Works_Public Works_Greater		<u> </u>	_ <u> </u>	1
Organisation	1161002001	-1				
ocation Code	0304300	Accra Metropolis - Accra]	
	<u>`</u>	<u> </u>	Use of goods ar	d servi	ces	65,000
bjective 010202	2. Improve p	ublic expenditure management	eee ei geede al	u 00.11		
Vational 1020208	3 2.8. Implem	ent Asset Management Systems in all MDAs and MMDAs			- <u> </u>	65,000
Strategy						65,000
Output 0001		s Department managed and controlled as by law required.	Yr.1 1	Yr.2 1	Yr.3 1	65,000
Activity 0000	02 Prepare Wo	orking Drawings	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	0					5,000
Activity 0000	210801 Local Co	onsultants Fees	1.0	1.0	1.0	5,000
Activity 10000	<u>05 </u> 110paro <u>2</u>		1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	0					5,000
	210801 Local Consultant		10	4.0		5,000
Activity 0000		Ly WOINS	1.0	1.0	1.0	15,000
Use of good	s and services					15,000
2210	0					15,000
Activity 0000	210801 Local Co	onsultants Fees	1.0	1.0	1.0	15,000
Activity 10000			1.0	1.0	1.0	6,000
Use of good	s and services					6,000
2210	0					6,000
Activity 0000		ants Materials and Consumables g and Monthly Sites Visits	1.0	1.0	1.0	6,000
Activity <u>10000</u>		g and monuny sites visits	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	•	Seminars - Conferences				5,000
	210709 Allowan	ces s & Rental of Equipment	1.0	1.0	1.0	5,000
Activity 0000			1.0	1.0	1.0	29,000
Use of good	s and services					29,000
2210	4 Rentals					29,000
2	210409 Rental c	of Plant & Equipment				29,000
			Oth	er expe	nse	10,000
bjective 010202	_'[ublic expenditure management			' <u> </u>	10,000
Vational 1020208 Strategy	3 2.8. Implem	ent Asset Management Systems in all MDAs and MMDAs			- 	10,000
Dutput 0001	LaDMA Work	s Department managed and controlled as by law required.	Yr.1	Yr.2	Yr.3	$= = \frac{10,000}{10,000}$
Activity 0000	01 General Ex		<u>1</u> 1.0	1	<u> </u>	
Activity <u>10000</u>			1.0	1.0	1.0	10,000
Miscellaneo	us other expense					10,000
2821						10,000
2	821002 Professi	ional tees				10,000

La Dade-Kotopon-La MTEF Budget Document

OBJECTIVE, ORGANISATION, SOURCE OF FUND A		·	20	15
bjective 050608 18. Promote resilient urban infrastructure development, maintenance and provis	ion of basic service	5		315,13
Vational 5060501 Urban Development and Management				275,13
trategy		V= 2	Yr.3	
Dutput 0004 9 No. IGF on-going Projects completed by 31.12.15	Yr.1	Yr.2 1	1 -	275,13
Activity 000001 Remaining Works at the Ground Floor of the 2 Storey Office Building for LaDI	иа 1.0	1.0	1.0	20,70
Fixed Assets				20,70
31111 Dwellings				20,70
3111101 Buildings				20,70
Activity 000002 Mechanical Electrical and Air Conditioning Services at the Ground Floor of 2 Office Building at LaDMA	Storey 1.0	1.0	1.0	39,76
Fixed Assets				39,76
31112 Non residential buildings				39,76
3111204 Office Buildings				39,7
Activity 000003 Supply and Fixing of doors and Windows at Enobal Junior High School, La, A	iccra 1.0	1.0	1.0	5,88
Fixed Assets				5,88
31111 Dwellings				5,8
3111101 Buildings	4.0	4.0		5,8
Activity 000004 Construction of Police Post at Tse-Addo	1.0	1.0	1.0	32,89
Fixed Assets				32,8
31111 Dwellings				32,8
3111101 Buildings Activity 000005 Renovation of 6 Unit Classroom Block, Office and Store and Toilet Facility at A	African 1.0	1.0	1.0	32,8
Unity Primary School, Accra	1.0	1.0	1.0	23,3
Fixed Assets				23,3
31112 Non residential buildings				23,3
3111205 School Buildings Activity 000006 Construction of 15-seater Toilet at La Presby High School	1.0	1.0	1.0	23,3 46,5
	1.0	1.0		
Inventories				46,5
31222 Work - progress 3122223 Toilets				46,5
Activity 000007 Completion of 20-seater Toilet facility at African Unity , La Wireless Cluster of Schools in Adobetor Electoral Area.	f 1.0	1.0	1.0	46,5 44,3
Fixed Assets				44,3
31113 Other structures				44,3
3111303 Toilets				44,3
Activity 000008 Construction of Blockwall Fencing around Gonsee Toilet Facility at New Lake	baanaa 1.0	1.0	1.0	18,0
Fixed Assets				18,0
31113 Other structures				18,0
3111303 Toilets			İ	18,0
Activity 000009 Completion of 20 No. Seater Toilet Facility at Kaajanor, South La Estate	1.0	1.0	1.0	43,6
Fixed Assets				43,6
31113 Other structures				43,6
3111303 Toilets tional 5060806 86 Maintain and improve existing community facilities and services				43,6
				40,0
ttput 0007 Other Social Amenities Funded by 2014 DACF	Yr.1	Yr.2 1	Yr.3	40,00
Activity 000006 Construction of Block Wall fencing around La Cemetery (phase I)	1.0	1.0	1.0	40,00
Fixed Assets				40,00
31113 Other structures				40,0
3111302 Cemeteries				40,0

bjective C	070201	1. Ensure effective implementation of the Local Government Service Act				27,020
National 7	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			·	
Strategy		· L				27,020
Output 0	0002	Works Department office Equiped	Yr.1	Yr.2	Yr.3	27,020
			1	1	1	
Activity	000001	4 No. Desktop computers	1.0	1.0	1.0	10,000
Fixed	Assets					10,000
	31122	Other machinery - equipment				10,000
	3112	2208 Computers and Accessories				10,000
Activity	000002	1 No. Photocopier machine	1.0	1.0	1.0	7,600
Fixed	Assets					7,600
	31122	Other machinery - equipment				7,600
	3112	2218 Photocopier Machine				7,600
Activity	000003	4 No. sets of office furnitures	1.0	1.0	1.0	8,000
Fixed	Assets					8,000
	31113	Other structures				8,000
	3111	1315 Furniture & Fittings				8,000
Activity	000004	2 No. Printers	1.0	1.0	1.0	1,420
Fixed	Assets					1,420
	31122	Other machinery - equipment				1,420
	3112	2210 Printer				1,420

		-				Ame	ount (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector				
Funding		2603	CF (Assembly)	Total	By Fun	ding	2,752,830
Function Co	de 70	0610	Housing development				
Organisatio	n [1	61002001	La Dade-Kotopon-La_Works_Public WorksGreater Accra				_
agation Ca	da la						
ocation Co	de O	304300	Accra Metropolis - Accra	Non Fina	ncial Ass		2,752,830
		8. Promote r	esilient urban infrastructure development, maintenance and provision of l				2,752,050
· _	50608	' <u> </u>	and implement strategic development plans for urban centres				1,556,954
trategy		·				İİ	622,454
Output 0	001	10 No. Electo	vral Area Projects completed (2014 DACF)	Yr.1 1	Yr.2 1	Yr.3	43,467
Activity	000011	Other Elec		1.0	1.0	1.0	43,467
Fixed	Assets						43,467
	31113	Other struc	tures				43,467
	311	1308 Electrica	al Networks				43,467
Output 0	005	6 No. DACF	on-going Projects completed by 31.12.15	Yr.1	Yr.2	Yr.3	45,987
		<u> </u>		1	1	1 -	
Activity	000001	Finishing V	Vorks at Enobal JHS, La, Accra	1.0	1.0	1.0	21,989
Fixed	Assets						21,989
	31112	Non reside	ntial buildings				21,989
	311	205 School I	Buildings				21,989
Activity	000002	Provision a Electoral a	nd Maintenance of Street Lights at Mantiase-Tse-Addo New Lakpaanaa reas	1.0	1.0	1.0	4,903
Fixed	Assets						4,903
	31113	Other struc					4,903
	1	1308 Electrica					4,903
Activity	000003	Provision a	nd Maintenance of Street Lights at Labone and New Kaajaano	1.0	1.0	1.0	4,778
Fixed	Assets						4,778
	31113	Other struc					4,778
	-	308 Electrica					4,778
Activity	000004	Provision a — areas	nd Maintenance of Street Lights at Adobetor and Adiembra Electoral	1.0	1.0	1.0	4,779
Fixed	Assets						4,779
	31113	Other struc					4,779
	-	1308 Electrica					4,779
Activity	000005	areas	nd Maintenance of Street Lights at Cantonment and Ako Adjei Electoral	1.0	1.0	1.0	4,769
Fixed	Assets						4,769
	31113	Other struc					4,769
		1308 Electrica					4,769
Activity	000006	Provision a Electoral a	nd Maintenance of Street Lights at Cantonment Abafum Kowe Abese rea	1.0	1.0	1.0	4,769
Fixed	Assets						4,769
	31113	Other struc	tures				4,769
	311	1308 Electrica	al Networks				4,769
Output 0	006	Educational	Facilities Funded by 2014 DACF	Yr.1 1	Yr.2 1	Yr.3	533,000
Activity	000001	Constructi	on of 1 No. 2-Unit KG Block at South La Estate	1.0	1.0	1.0	100,000
Fixed	Assets						100,000
	31112	Non reside	ntial buildings				100,000
	3111	205 School I	Buildings				100,000

		, ORGANISATION, SOURCE OF FUND ANI		,	20	15
Activity	000002	Renovation Work at Ragoon 1 & 2 Primary Schools	1.0	1.0	1.0	90,000
Fixed	Assets					90,000
1 1/100	31112	Non residential buildings				90,000
		205 School Buildings				90,000
Activity	000003	Completion of Fence around Osu Home Schools	1.0	1.0	1.0	50,000
		_				
Fixed	Assets					50,000
	31112	Non residential buildings				50,000
	3111	205 School Buildings				50,000
Activity	000004	Renovation of Manle-Dada JHS	1.0	1.0	1.0	200,000
	· ·	_				
Fixed	dAssets					200,000
	31112	Non residential buildings				200,000
	3111	205 School Buildings				200,000
Activity	000005	Completion of 1No. 20 seater WC toilet facility at African Unity School	1.0	1.0	1.0	23,000
	· ·	_				
Fixed	Assets					23,000
	31113	Other structures				23,000
		303 Toilets				23,000
Activity	000006	Construction of Urinals in Selected Primary Schools in the Municipality	1.0	1.0	1.0	70,000
		_				
Fixed	Assets					70,000
	31112	Non residential buildings				70,000
		205 School Buildings				70,000
National	5060806	8.6 Maintain and improve existing community facilities and services			· — – , ,	
strategy		L		·		934,500
Output (0007	Other Social Amenities Funded by 2014 DACF	Yr.1 1	Yr.2 1	Yr.3	354,500
Activity	000001	Rehabilitation of Cantonment market	1.0	1.0	1.0	100,000
Fired	1 4 + -					100.000
Fixed	d Assets	Other etructures				100,000
	31113	Other structures 304 Markets				100,000
Activity	000002	Rehabilitation of Public toilets at Adjeman & Court Back	1.0	1.0	1.0	100,000
Activity	000002		1.0	1.0	1.0	30,000
Fixed	Acceto					
FIXED	d Assets	Other structures				30,000
	31113 3111	303 Toilets				30,000 30,000
Activity	000003	Completion of 1 No. 20 seater Public WC toilet at Tse-Addo community	1.0	1.0	1.0	33,000
. servity	000000		1.0	1.0	1.0	
Fixed	Accoto					22.000
Fixed	d Assets	Other structures				33,000
Fixed	31113	Other structures				33,000
Fixed	31113	Other structures 303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano	1.0	1.0	1.0	33,000 33,000
	31113 3111	303 Toilets	1.0	1.0	1.0	33,000
Activity	31113 3111	303 Toilets	1.0	1.0	1.0	33,000 33,000 26,500
Activity	31113 3111 000004	303 Toilets	1.0	1.0	1.0	33,000 33,000 26,500 26,500
Activity	31113 3111 0000004 d Assets 31113	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano	1.0	1.0	1.0	33,000 33,000 26,500
Activity	31113 3111 0000004 d Assets 31113	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures	1.0	1.0	1.0	33,000 33,000 26,500 26,500 26,500 26,500
Activity Fixed Activity	31113 3111 000004 d Assets 31113 3111 000005	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets				33,000 33,000 26,500 26,500 26,500 26,500 65,000
Activity Fixed Activity	31113 3111 000004 3 Assets 31113 3111 000005 3 Assets	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital				33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000
Activity Fixed	31113 3111 000004 3 Assets 31113 3111 000005 3 Assets 31112	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital Non residential buildings				33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000 65,000
Activity Fixed Activity Fixed	31113 3111 000004 3 Assets 31113 3111 000005 3 Assets 31112 3111	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital Non residential buildings 201 Hospitals	1.0	1.0	1.0	33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000 65,000
Activity Fixed Activity Fixed	31113 3111 000004 3 Assets 31113 3111 000005 3 Assets 31112	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital Non residential buildings				33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000 65,000
Activity Fixed Activity Fixed Activity	31113 3111 000004 3 Assets 31113 3111 000005 3 Assets 31112 3111	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital Non residential buildings 201 Hospitals	1.0	1.0	1.0	33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000 65,000 100,000
Activity Fixed Activity Fixed Activity	31113 3111 000004 34Ssets 31113 3111 000005 34Assets 31112 3111 000006	303 Toilets Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano Other structures 303 Toilets Acquire 1 No. Generator for La General Hospital Non residential buildings 201 Hospitals	1.0	1.0	1.0	33,000 33,000 26,500 26,500 26,500 26,500 65,000 65,000 65,000

Output 0009	3 No.Educational Infrastructure completed	Yr.1	Yr.2	Yr.3	580,000
<u></u>	-	1	1	1 -	
Activity 0000	01 Construction of Block Wall Fencing around Tenashie Cluster of Schools	1.0	1.0	1.0	100,000
Fixed Asset	S				100,000
3111	2 Non residential buildings				100,000
3	3111205 School Buildings				100,00
Activity 0000	02 Renovation of Rangoon camp A&B JHS	1.0	1.0	1.0	300,00
Fixed Asset	S				300,000
3111	2 Non residential buildings				300,00
:	8111205 School Buildings				300,00
Activity 0000	03 Renovation of South La Estate 2 JHS	1.0	1.0	1.0	180,000
Fixed Asset	S				180,000
3111	5				180,000
	3111205 School Buildings				180,00
ojective 070201	1. Ensure effective implementation of the Local Government Service Act			!	1,195,87
lational 702010 trategy	3 1.3 Strengthen existing sub-district structures to ensure effective operation			, 	1,195,87
Output 0001	Office, Residential Accommodation funded by 2014 DACF	 Yr.1 1	Yr.2	Yr.3	1,195,87
Activity 0000	01 Construction of the second Floor of LaDMA Office Complex (phase 1)	1.0	1.0	1.0	250,00
Fixed Asset	S				250,005
3111	2 Non residential buildings				250,005
3	3111204 Office Buildings				250,00
Activity 0000	02 Construction of one Residential Accommodation for MCE (Phase 1)	1.0	1.0	1.0	290,00
Inventories					290,00
3122	2 Work - progress				290,00
3	122203 Bungalows/Palace				290,00
Activity 0000	03 Construction of 3-Storey Zonal Office Block at Kaajaano (phase 1)	1.0	1.0	1.0	275,87
Fixed Asset	S				275,87 ²
3111	2 Non residential buildings				275,87 ⁻
	3111204 Office Buildings				275,87 ⁻
Activity 0000	04 Maintenance of Assembly Building	1.0	1.0	1.0	100,00
Fixed Asset	S				100,000
3111	1 Dwellings				100,000
:	B111101 Buildings				100,00
Activity 0000	05 Construction of one Residential Accommodation for MCD (Phase 1)	1.0	1.0	1.0	280,00
Inventories					280,000
3122	2 Work - progress				280,00
	3122203 Bungalows/Palace				280,00

nstitution	()1	General Government of Ghana Sector				unt (GH¢)
Funding	Ļ	4009			D., T	dina	E00 004
Function Co	ts is the second s	70610	\		B <u>y Fun</u>	aing	508,091
unction Co			Housing development				1
Organisatio	n [1	161002001	La Dade-Kotopon-La_Works_Public Works_Greater	Accra — — — — — — — —			
ocation Cod	de (304300	Accra Metropolis - Accra				
				Non Finan	cial Ass	ets	508,091
ojective 0		_' 	silient urban infrastructure development, maintenance and pro	ovision of basic services		i	508,091
ational 50	060503	5.2 Provide I	MDAs with guidance on urban development issues				100,000
	002			===	Yr.2 1	Yr.3	100,000
Activity	000001	Maintain al	Street Lights in Abafum / Kowe / Abese	1.0	1.0	1.0	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000
_	312	22246 Other C	apital Expenditure				10,000
Activity	000002	Maintain al	Street Lights in New Kaajaano	1.0	1.0	1.0	10,000
Invent							10,000
	31222	Work - pro	-				10,000
Activity	000003		apital Expenditure Street Lights in New Ako Adjei	1.0	1.0	1.0	10,000
Activity	000000			1.0	1.0	1.01 	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000
			apital Expenditure				10,000
Activity	000004	Maintain al	Street Lights in New Lakpaanaa	1.0	1.0	1.0	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000
	312	22246 Other C	apital Expenditure				10,000
Activity	000005	Maintain al	Street Lights in Mantiase / Tse-Addo	1.0	1.0	1.0	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000
_	312	22246 Other C	apital Expenditure				10,000
Activity	000006	Maintain al	Street Lights in Adiembra	1.0	1.0	1.0	10,000
Invent							10,000
	31222	Work - pro	-				10,000
Activity	1		apital Expenditure Street Lights in Adobetor	1.0	1.0	1.0	10,000
Activity	000007			1.0	1.0	1.0	10,000
Invent							10,000
	31222	Work - pro	-				10,000
			apital Expenditure			I	10,000
Activity	000008	Maintain al	Street Lights in New Kaajaano	1.0	1.0	1.0	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000
	312		apital Expenditure				10,000
Activity	000009	Maintain al	Street Lights in Cantonments	1.0	1.0	1.0	10,000
Invent	ories						10,000
	31222	Work - pro	gress				10,000

		, ORGANISATION, SOURCE OF FUND AND P		/		015
	-	246 Other Capital Expenditure				10,00
Activity	000010	Maintain all Street Lights in Burma Camp 	1.0	1.0	1.0	10,00
Invent	tories					10,00
	31222	Work - progress				10,00
	3122	246 Other Capital Expenditure				10,00
ational 5	060802	8.2 Provide and implement strategic development plans for urban centres			 	311,32
utput 0	008	DDF Projects	Yr.1 1	Yr.2 1	Yr.3	311,32
Activity	000001	Construction of 1 No. Clinic at Tse-Addo	1.0	1.0	1.0	311,32
Fixed	Assets					311,32
	31112	Non residential buildings				311,32
	3111	202 Clinics				311,32
ational 5	070105	1.5 Set standards for local construction materials to guarantee the use of the appropria	ate materials f	or constructi	on	96,76
utput 0	003	4 No. 2011 DDF on-going projects completed by 31.12.15	Yr.1 1	Yr.2 1	Yr.3	96,76
Activity	000001	Completion of 1No. Ghana @ 50WC Toilet facility at Gonsee, New Lakpaanaa	1.0	1.0	1.0	11,12
Fixed	Assets					11,12
	31113	Other structures				11,12
	3111	303 Toilets				11,12
Activity	000002	Completion of 1No. Ghana @ 50WC Toilet facility at Abafum / Kowe /Abese Electoral	1.0	1.0	1.0	11,52
Fixed	Assets					11,52
	31113	Other structures				11,52
	-	303 Toilets				11,52
Activity	000003	Upgrading of Faase Gardens at New Laakpaanaa Electoral Area	1.0	1.0	1.0	67,45
Fixed	Assets					67,4
	31113	Other structures				67,45
		310 Landscaping and Gardening				67,4
Activity	000004	Re-roofing of South La Estates Primary Block	1.0	1.0	1.0	6,66
Fixed	Assets					6,66
	31111	Dwellings				6,66
	2444	101 Buildings				6,66
	3111	Tor Dunungs				0,00

2015

Amount (GH¢)

8,561

8,561

8,561

8,561

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	8,561
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1161101001	La Dade-Kotopon-La_Trade, Industry and Tourism_Municipal Co-operative DepartmentGreater AccraAccra	
Lesster Cale			
Location Code	0304300	Accra Metropolis - Accra	
Location Code	0304300	Compensation of employees [GFS]	8,561
Dbjective 00000	0Compensati	Compensation of employees [GFS]	8,561 8,561
Dbjective 00000 National 00000	0Compensati	Compensation of employees [GFS]	
Dobjective 000000 National 00000 Strategy	0Compensati	Compensation of employees [GFS]	

0

0.0

0

0.0

0

0.0

Activity 000000

Wages and Salaries

21110 Established Position 2111001 Established Post

09 March 2015

	0.1				Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		DE		48
Funding	12200 70411		Total	<u>By Fun</u>	ding	15,000
Function Code		General Commercial & economic affairs (CS)				
Organisation	1161101001	La Dade-Kotopon-La_Trade, Industry and Tourism_ Accra	_Municipal Co-operative [epartment_	_Greater	
Location Code	0304300	Accra Metropolis - Accra				
			Use of goods a	nd servi	ces	10,000
bjective 020301	1. Improve	efficiency and competitiveness of MSMEs			<u> </u>	10,000
National 203010	1 1.1 Provide	e training and business development services			· —	10,000
Strategy Output 0001	Audit and S		=== Yr.1	Yr.2	Yr.3	$= -\frac{10,000}{10,000}$
		o-operative societies and Unions	1	1		
Activity 0000		operative societies and Unions	1.0	1.0	1.0	4,000
-	Is and services					4,000
2210		-				4,000
Activity 0000	2210511 Local t 02 <i>Review</i> 2	ravel cost Moribund Co-operative societies	1.0	1.0	1.0	4,000
					· · · · ·	
-	Is and services					1,000
2210		-				1,000
Activity 0000	2210511 Local t	ravel cost 1No. Co-operative societies and Unions	1.0	1.0	1.0	1,000 2,000
<u>loco</u>	<u> </u>				L	
-	Is and services					2,000
2210		-				2,000
	2210511 Local t					2,000
Activity 0000	004 Organize	workshop on book keeping for 8 Co-operative societies	1.0	1.0	1.0	2,000
Use of good	Is and services					2,000
2210	7 Training -	Seminars - Conferences				2,000
	2210702 Visits,	Conferences / Seminars (Local)				2,000
Activity 0000	05 Supervise	AGM of 8 Co-operative Societies and Union	1.0	1.0	1.0	500
Use of good	Is and services					500
2210	5 Travel - T	ransport				500
	2210511 Local t					500
Activity 0000	006 Sensitize	10 groups on the benefits of group formations	1.0	1.0	1.0	500
Use of good	Is and services					500
2210		Seminars - Conferences				500
	2210/11 Public	Education & Sensitization	Non Fina	ncial Ass	ets	500 5,000
bjective 010202	2. Improve	public expenditure management	10111111			
National 102020		ment Asset Management Systems in all MDAs and MMDAs			- <u> </u>	5,000
Strategy	_ <u> </u>	re department equpped	Yr.1	Yr.2	Yr.3	5,000
Output 0001			1 1	¥r.2 1	1	5,000
Activity 0000	001 Procure 1	No. Projector	1.0	1.0	1.0	1,000
Fixed Asset	s					1,000
3112	2 Other ma	chinery - equipment				1,000
3	3112208 Compu	iters and Accessories				1,000
Activity 0000	02 Procue 11	No. Laptop computer	1.0	1.0	1.0	1,500

)BJE(BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					2015		
Fixed	Assets					1,500		
	31122	Other machinery - equipment				1,500		
	3112	208 Computers and Accessories				1,50		
Activity	000003	Procue 1No. Desktop computer	1.0	1.0	1.0	1,000		
Fixed	Assets					1,000		
	31122	Other machinery - equipment				1,000		
	3112	208 Computers and Accessories				1,00		
Activity	000004	Procure 1No. Office Desk	1.0	1.0	1.0	1,000		
Fixed	Assets					1,000		
	31113	Other structures				1,00		
	3111	315 Furniture & Fittings				1,00		
Activity	000005	Procure 1No. Office Chair	1.0	1.0	1.0	50		
Fixed	Assets					500		
	31113	Other structures				500		
	3111	315 Furniture & Fittings				50		
		Total Cost Centre				23,561		

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundir	13,725
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1161104001	La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
		Compensation of employees [GFS] 13,725
Objective 00000	0 Compensat	ion of Employees	13,725

National 0000000 Compensation of Employees			· — –– 	13,725
Output 0000	== <u>Yr.1</u> 0	Yr.2 0	Yr.3	13,725
Activity 000000	0.0	0.0	0.0	13,725
Wages and Salaries				13,725
21110 Established Position				13,725
2111001 Established Post				13,725

Institution	01	General Government of Ghana Sector			4 11100	<u>int (GH¢)</u>	
Funding	12200	IGF-Retained	Total	Ry Fun	dina	15,000	
Function Code	· E=+ !==============================			<u>Total By Funding</u>			
		La Dade-Kotopon-La_Trade, Industry and Tourism_Tourism_Culture_Greater Accra					
Organisation	1161104001						
ocation Code	0304300	Accra Metropolis - Accra					
			Use of goods a	nd servi		10,000	
bjective 071201	1. Strength	en the regulatory and institutional framework for the development o	-				
Vational 7120102	1.2 Main	stream culture in the nation's social and economic development age				10,000	
Strategy Dutput 0001	Cultural Fe		 	Yr.2	Yr.3	9,677	
Output 0001			1	11.2	1	9,677	
Activity 00000)1 Meeting	with Heads of selected schools and Leaders of selected cultural grou	ups 1.0	1.0	1.0	120	
Use of goods	and services					120	
22107	Training	- Seminars - Conferences				120	
	210709 Allowa	nces				120	
Activity 00000)2 Banners	and Media for Publicity	1.0	1.0	1.0	600	
Use of goods	and services					600	
22101	Materials	- Office Supplies				600	
		, Recreational & Cultural Materials				600	
Activity 00000)3 Present o	ertificate to participants and still photographs	1.0	1.0	1.0	300	
Use of goods	and services					300	
22101	Materials	- Office Supplies				300	
		d Material & Stationery				300	
Activity 00000)4 Logistics	for the grounds	1.0	1.0	1.0	1,905	
Use of goods	and services					1,905	
22104	Rentals					1,905	
2	210415 Lease	of office equipments				1,905	
Activity 00000)5 Organize	festival	1.0	1.0	1.0	6,752	
Use of goods	and services					6,752	
22107	Training	- Seminars - Conferences				6,752	
2	210708 Refres	hments				3,375	
	210709 Allowa					3,377	
Vational 7120103 Strategy	1.3 Pron	note the implementation of a dynamic culture development programm	ne 		 	323	
Output 0002	Outreach p	rogrammes to meet cultural groups in LaDMA organized	Yr.1	Yr.2 1	Yr.3	323	
Activity 00000)1 Visit 20 c	ultural groups in the Municipality	1.0	1.0	1.0	200	
Use of goods	and services					200	
2210	5 Travel - 1	ransport				200	
2	210511 Local	ravel cost				200	
Activity 00000)2 Organize	meetings with all cultural group Leaders	1.0	1.0	1.0	123	
Use of goods	and services					123	
22107	Training	- Seminars - Conferences				123	
2	210702 Visits,	Conferences / Seminars (Local)				123	
		an the constant of the first state of the st	Non Final	ncial Ass	ets	5,000	
ojective 071201	_!	en the regulatory and institutional framework for the development of			!	5,000	
lational 7120103	1.3 Pron	note the implementation of a dynamic culture development programm	ne				

UDGET IMPLEMENTATION: COST BY ACCOUN DEJECTIVE, ORGANISATION, SOURCE OF FUND	201	2015		
utput 0003 Culture Unit Equipped with Logistics	Yr.1	Yr.2	Yr.3	5,000
	1	1	1	
Activity 000001 Procure 1 set of furniture	1.0	1.0	1.0	1,400
Fixed Assets				1,400
31113 Other structures				1,400
3111315 Furniture & Fittings				1,400
Activity 000002 Procure 2No. Desktop computers	1.0	1.0	1.0	1,500
Fixed Assets				1,500
31122 Other machinery - equipment				1,500
3112208 Computers and Accessories				1,500
Activity 000003 Procure 2 No. UPS	1.0	1.0	1.0	700
Fixed Assets				700
31122 Other machinery - equipment				700
3112209 Uninterruptible Power Supply (UPS)				700
Activity 000004 Procure 1 No. Steel cabinet	1.0	1.0	1.0	700
Fixed Assets				700
31122 Other machinery - equipment				700
3112217 Metal Storage Cabinet				700
Activity 000005 Procure Lazer Jet Printer	1.0	1.0	1.0	700
Fixed Assets				700
31122 Other machinery - equipment				700
3112210 Printer				700
	Total Co	ost Cent	re	28,725

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	59,736
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1161200001	La Dade-Kotopon-La_Budget and RatingGreater	Accra	
Location Code	0304300	Accra Metropolis - Accra		
		Con	pensation of employees [GFS]	59,736
Objective 00000	Compensat	ion of Employees		[⊥]

Objective 000000			<u> </u>	59,736
National 0000000 Compensation of Employees Strategy	 			59,736
Output 0000]	 Yr.1 0	Yr.2 0	Yr.3	59,736
Activity 000000	 0.0	0.0	0.0	59,736
Wages and Salaries				59,736
21110 Established Position				59,736
2111001 Established Post				59,736

09 March 2015

	1					Amou	ınt (GH¢)
ion 0	<u> </u>	rnment of Ghana Sector					
É.	00 IGF-Retained	l		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	78,000
n Code	2 Financial & f	iscal affairs (CS)					
sation 1	200001 La Dade-Kot	opon-La_Budget and RatingGreater Ac	ccra				
n Code 0:	Accra Metrop		Use of g	oode a	and corvi		58,000
070000	Integrate and institutionali	ze district level planning and budgeting through	-				
ve 070203 al 7020101		he National Decentralization Policy and Strateg.					58,000
y 0001			===	Yr.1	Yr.2	Yr.3	===11,250
0001				1	1	1	4,000
rity 000002	Conduct 4 No. Property rate	e data capturing exercise in the Municipality by	31.12.2015	1.0	1.0	1.0	4,000
lse of goods a	services						4,000
22101	Materials - Office Supplies	;					2,000
221	3 Refreshment Items						2,000
22107	Training - Seminars - Con	ferences					2,000
н — т	9 Allowances		ı				2,000
0002	leetings on fee fixing resolu	tion held		Yr.1 1	Yr.2 1	Yr.3 1	7,250
rity 000001	Hold Technical Committee	meetings on 2015 fee fixing resolution	<u> </u>	1.0	1.0	1.0	3,400
lse of goods a	services						3,400
22101	Materials - Office Supplies	;					500
221	3 Refreshment Items						500
22107	Training - Seminars - Con	ferences					2,900
221	9 Allowances						2,900
vity 000002	Organize series Rate Payer	s consultative meetings		1.0	1.0	1.0	3,850
lse of goods a	services						3,850
22101	Materials - Office Supplies	;					650
221	3 Refreshment Items						650
22107	Training - Seminars - Con	ferences					3,200
221	9 Allowances						3,200
al 7020301 y	.1. Enact LI to enforce com	pliance with the National Development Plannin	ng System Act	1994, Act	480	,	46,750
0001	roperties and Businesses ir	n the Municipality duly captured		Yr.1	Yr.2	Yr.3	4,000
rity 000001	Undertake 4 No. BOP data d	capturing exercise in the Municipality by Decem	ıber, 2015	1 1.0	1	1.0	4,000
lse of goods a							4,000
22101	Materials - Office Supplies	;					2,000
	3 Refreshment Items	·					2,000
22107	Training - Seminars - Con	10101000					2,000
L	09 Allowances Open Furoms on Social Acco			¥7 1	V 2	X- 2	2,000
0003	pen Fulonis on Social Acco			Yr.1 1	Yr.2 1	Yr.3 1	3,000
vity 000001	Organize 2No. Open forums	on Social Accountability by December, 2015		1.0	1.0	1.0	3,000
lse of goods a	services						3,000
22101	Materials - Office Supplies	;					800
221	3 Refreshment Items						800
22107	Training - Seminars - Con	ferences					2,200
221	9 Allowances						2,200
0004	Budget meetings and worksh	lops organized		Yr.1	Yr.2	Yr.3	39,750
22107 2210	Training - Seminars - Con 09 Allowances			Yr.1 1	Yr.2 1	Yr.3 1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, DIFCTIVE ODCANISATION SOLDCE OF FL

	TIVE, ORGANISATION, SOURCE OF FUND A			201	
Activity	000001 Hold Quarterly Budget Committee meetings	1.0	1.0	1.0	12,60
Use of	goods and services				12,60
	22101 Materials - Office Supplies				1,80
	2210103 Refreshment Items				1,80
	22107 Training - Seminars - Conferences				10,80
	2210709 Allowances				10,80
Activity	000002 Organize 2No. Workshops for Cost Centre Heads on the 2016 Budget prepare August, 2015	tion by 1.0	1.0	1.0	5,50
Use of	goods and services				5,50
	22101 Materials - Office Supplies				1,40
	2210103 Refreshment Items				1,40
	22107 Training - Seminars - Conferences				4,10
	2210709 Allowances				4,10
Activity	000003 Organize 3No. Budget Hearings/forums for people living in the Municipality	1.0	1.0	1.0	7,86
Use of	goods and services				7,86
	22101 Materials - Office Supplies				2,46
	2210103 Refreshment Items				2,40
	22107 Training - Seminars - Conferences				5,40
	2210709 Allowances				5,40
Activity	000004 Conduct 2No. Budget Review meetings	1.0	1.0	1.0	4,34
Use of	goods and services				4,34
	22101 Materials - Office Supplies				4,3
	2210103 Refreshment Items				50
	22107 Training - Seminars - Conferences				3,78
	2210709 Allowances				3,78
Activity	000005 Collate the Annual Estimates of Departments/ Units of the Assembly	1.0	1.0	1.0	5,45
llse of	goods and services				5,45
	22101 Materials - Office Supplies				1,75
	2210113 Feeding Cost				1,75
	22107 Training - Seminars - Conferences				3,70
	2210709 Allowances				3,70
Activity	000006 Preparation of LaDMA 2016 Fee fixing resolution	1.0	1.0	1.0	4,00
	goods and services 22101 Materials - Office Supplies				4,00
	221011 Materials - Onice Supplies 2210113 Feeding Cost				80
	2210113 Teeding Cost 22107 Training - Seminars - Conferences				80
	2210709 Allowances				3,20 3,20
		Non Finar	ncial Ass	ets	20,00
jective 07	0203 3. Integrate and institutionalize district level planning and budgeting through p	articipatory process at a	all levels		20,00
tional 70	20101 1.1 Review and implement the National Decentralization Policy and Strategic	Plan	·	·	7,4
ategy atput 00	05 Budget and Rating office Equipped	Yr.1	Yr.2	Yr.3	7,40
Activity	000004 Other office Logistics	1 1.0	1	<u> </u>	
				·	
Fixed A					7,40
	31122 Other machinery - equipment				7,40
_	3112207 Other Assets				7,4
tional 70 ategy	20301 3.1. Enact LI to enforce compliance with the National Development Planning	System Act 1994, Act 4	80	ı—— 	
	05 Budget and Rating office Equipped	 Yr.1	Yr.2	Yr.3	12,60
utput 00		1	1	4	12,00

JBJECTIV.	E, ORGANISATION, SOURCE OF FUND A	AND PRIORITY,	2015
Inventories			9,00
31222	Work - progress		9,00
	22243 Computers and Accessories		9,00
Activity 000002	Purchase 1 No. Table top fridge	1.0 1.0 1.0	2,80
Inventories			2,80
31222	Work - progress		2,80
31:	22248 Other Assets		2,80
Activity 000003	1 No. Printer	1.0 1.0 1.0	80
Fixed Assets			8
31122	Other machinery - equipment		8
31	12210 Printer		8
			Amount (GHø
Ļ	01 General Government of Ghana Sector		
	12603 CF (Assembly)	<u>Total By Funding</u>	410,0
unction Code	70112 Financial & fiscal affairs (CS)	 	·
rganisation	161200001 La Dade-Kotopon-La_Budget and RatingGreater Ac	cra	
			·
ocation Code	Accra Metropolis - Accra		
		Use of goods and services	
jective 070206	16. Ensure efficient internal revenue generation and transparency in local reserved	Durce management	300,00
ational 7020602 trategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisa	tion	300,0
output 0001	Internal Revenue Generation updated	<u> </u>	300,00
		1 1 1	·
Activity 000001	Revaluation of Properties in the Municipality	1.0 1.0 1.0	3 00,0
Use of goods	and services		300,0
22108	Consulting Services		300,0
22 ⁻	10803 Other Consultancy Expenses		300,0
		Non Financial Assets	110,0
jective 070206	☐ 6. Ensure efficient internal revenue generation and transparency in local rese	ource management	
ational 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisa	tion	110,0
utput 0001		$= = \boxed{\begin{array}{c} \hline Yr.1 & Yr.2 & Yr.3 \end{array}}$	' <u></u>
Activity 000002	Acquire 1 No. Pick-up Vehicle for the Budget & Rating Department	<u> </u>	
<u>1000002</u>		1.0 1.0 1.0	110,0
Inventories			110,0
31222	Work - progress		110,00
31.	22231 Vehicle	Total Cost Centre	110,0

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	12200	IGF-Retained	Total	By Fun	dina	50,000
Function Code	70360	Public order and safety n.e.c	10111	<u>by Fun</u>		50,000
		La Dade-Kotopon-La Disaster Prevention NADMO Greater A				
Organisation	1161500001					
location Code	0304300	Accra Metropolis - Accra				
	<u> </u>		of goods a	nd servi	ces	30,000
bjective 03110	1 1. Mitigate	and reduce natural disasters and reduce risks and vulnerability			 	
National 70903	03 3.3 Enhan d	e institutional capacity of the Ghana National Fire Service, the NADMO and	other similar ag	encies	- 	7,000
Strategy Output 0002	Capacity of		Yr.1 1	Yr.2	Yr.3	7,000
Activity 000	001 Develop reduction	he capacity of communities/DVG's on Disaster and Mitigation of risk	1.0	1.0	1.0	3,000
-	ds and services					3,000
221	0	Seminars - Conferences				3,000
A	,	Conferences / Seminars (Local) seminars,training programmes and workshops on Disaster Prevention for	4.0	4.0		3,000
Activity 000	DVG's	seminars, raining programmes and workshops on Disaster Prevention for	1.0	1.0	1.0	4,000
-	ds and services					4,000
221	-	Seminars - Conferences				4,000
Letion 1 700000		Conferences / Seminars (Local)				4,000
Vational 70903 Strategy	04 3.4 Deve	lop comprehensive national plan for early warning risk management				23,000
Dutput 0001	Public Sen	itization on Disaster Prevention and Management	Yr.1	Yr.2 1	Yr.3	23,000
Activity 000	001 Sensitize	and create awareness of disaster management in 10 electoral areas	1.0	1.0	1.0	10,000
Lise of doo	ds and services					10,000
221		Seminars - Conferences				10,000
	0	Education & Sensitization			i i	10,000
Activity 000		azard and early warning signs in the 10 electoral areas	1.0	1.0	1.0	5,000
<u></u>						
Use of goo	ds and services					5,000
221	12 Emergen	cy Services				5,000
	2211203 Emerg	ency Works				5,000
Activity 000	003 Organise	public education on the cuases of fire in public places,markets and schools	s 1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training	Seminars - Conferences				5,000
	2210711 Public	Education & Sensitization				5,000
Activity 000	004 Hold con	sultative meetings with other stake holders	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training	Seminars - Conferences				2,000
	2210702 Visits,	Conferences / Seminars (Local)				2,000
Activity 000	005 organise	public education on the cause of fire outbreak	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	07 Training	Seminars - Conferences				1,000
	2210711 Public	Education & Sensitization				1,000
	1. Mitigate	and reduce natural disasters and reduce risks and vulnerability	Non Fina	ncial Ass	sets	20,000
bjective 03110	<u>'_</u>				!	20,000
National 70903	04 3.4 Deve	lop comprehensive national plan for early warning risk management			l.— —	20,000

Output 0003 NADMO Office Equ	SATION, SOURCE OF FUND AN ipped with Office Facilities	Yr.1	Yr.2	Yr.3	20,000
		1	1	1	
Activity 000001 Procure compute	ers and accessories	1.0	1.0	1.0	12,000
Fixed Assets					12,000
31122 Other machinery 3112208 Computers ar					12,000
Activity 000002 Procure Digital C		1.0	1.0	1.0	12,000 720
		1.0	1.0	1.0	
Inventories					720
31222 Work - progress					720
3122243 Computers ar		1.0	1.0		720
Activity 000003 Procure Furniture	-	1.0	1.0	1.0	6,560
Fixed Assets 31113 Other structures					6,560
3111315 Furniture & Fi	ttings				6,560 6,560
Activity 000004 Procure Cabinet		1.0	1.0	1.0	720
Fixed Assets					720
31122 Other machinery	- equipment				720
3112217 Metal Storage	Cabinet				720
				Am	ount (GH¢)
	eral Government of Ghana Sector	T (1	р г	1.	400.000
	lic order and safety n.e.c	<u> </u>	<u>By Fun</u>	aing	100,000
Organisation 1161500001 La I	Dade-Kotopon-La_Disaster Prevention_NADMOGreat	ter Accra			
	Dade-Kotopon-La_Disaster Prevention_NADMO_Great	ter Accra			
Location Code 0304300 Acc	ra Metropolis - Accra	ter Accra	nd servi		20,000
bjective 031101 1. Mitigate and red	ra Metropolis - Accra	·	nd servi	 ces	
Description Description Location Code 0304300 Dispective 031101 1 1. Mitigate and reduced Vational 7090304 3.4 Develop compared	ra Metropolis - Accra	·	nd servi	ces [20,000
Drganisation 101300001	ra Metropolis - Accra	se of goods an	- <u></u>		20,000
Drganisation Ito 1300001 Location Code 0304300 bjective 031101 1 1. Mitigate and reduce Vational 7090304 3.4 Develop com Strategy	ra Metropolis - Accra	·	Yr.2 1	Ces	20,000
Drganisation 1101300001 Location Code 0304300 bjective 031101 1 1. Mitigate and reduce Vational 7090304 3.4 Develop com Strategy	ra Metropolis - Accra	se of goods an	 		20,000 20,000 20,000
Dorganisation 101300001 Location Code 0304300 Objective 031101 Ibjective 031101 Ibjective <t< td=""><td>ra Metropolis - Accra</td><td>se of goods an</td><td>Yr.2 1</td><td>Yr.3</td><td>20,000 20,000 20,000 20,000 20,000</td></t<>	ra Metropolis - Accra	se of goods an	Yr.2 1	Yr.3	20,000 20,000 20,000 20,000 20,000
Dorganisation 1101300001 Location Code 0304300 Objective 031101 Indication 1. Mitigate and reduction National 7090304 Strategy 1. Mitigate and reduction Output 0001 Public Sensitization Use of goods and services 22112 Emergency Services	ra Metropolis - Accra	se of goods an	Yr.2 1	Yr.3	20,000 20,000 20,000 20,000 20,000 20,000
Drganisation 101300001 Location Code 0304300 bjective 031101 Jational 7090304 Strategy	ra Metropolis - Accra	se of goods an	Yr.2 1 1.0	Yr.3 1 1.0	
Organisation 101300001 Location Code 0304300 Objective 031101 Image: strategy 1 National 7090304 Image: strategy 1 Output 0001 Image: strategy 1 Activity 000006 Image: strategy 1 Value of goods and services 2211203 Emergency W 1	ra Metropolis - Accra	se of goods an	Yr.2 1 1.0	Yr.3 1 1.0	20,000 20,000 20,000 20,000 20,000 20,000 20,000
Description Image: Constraint of the second sec	ra Metropolis - Accra	se of goods an	Yr.2 1 1.0	Yr.3 1 1.0	20,000 20,000 20,000 20,000 20,000 20,000 20,000 80,000 80,000
Organisation 1101300001 Location Code 0304300 Objective 031101 National 7090304 National 7090304 Strategy	ra Metropolis - Accra	se of goods an 	Yr.2 1 1.0	Image: Sets Image: Sets Image: Sets Image: Sets	20,000 20,00000 20,000 20,0000 20,00000000
Jorganisation 1101300001 Location Code 0304300 Digective 031101 National 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 8.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5	ra Metropolis - Accra	se of goods an	Yr.2 1 1.0	Yr.3 1 1.0	20,000 20,000 20,000 20,000 20,000 20,000 20,000 80,000 80,000 80,000
Jorganisation 1101300001 Location Code 0304300 Digective 031101 National 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 7090304 Jational 8.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5	ra Metropolis - Accra	se of goods an 	Yr.2 1 1.0 ncial Ass Yr.2	yr.3 [1	
Organisation 1101300001 Location Code 0304300 Acc Objective 031101 1. Mitigate and red National 7090304 3.4 Develop constrategy Output 0001 Public Sensitization Activity 000006 Assistance to vice Use of goods and services 221120 Emergency Serv 2211203 Emergency W 1. Mitigate and red National 7090304 3.4 Develop corr Strategy	ra Metropolis - Accra	se of goods an =Yr.1 1 1.0 Non Finan Yr.1 1 1.0	Yr.2 1 1.0 ncial Ass Yr.2 1	Yr.3 1 1.0 1.0 9 1.0 1.0 1.0 Yr.3 1.0 Yr.3 1.0 Yr.3 1.0	20,000 20,000 20,000 20,000 20,000 20,000 20,000 80,000 80,000
Designisation Ito 1000001 Location Code 0304300 Acc Objective 031101 I. Mitigate and red. National 7090304 3.4 Develop constrategy Output 0001 Public Sensitization Activity 000006 Assistance to vice 2211203 Emergency Serv Develop comstrategy 1 Mational 7090304 3.4 Develop constrategy 1 Vise of goods and services 2211203 Emergency Serv 2211203 Emergency Constrategy 1 Output 001 Public Sensitization 1 Activity 0001 Public Sensitization 1 Activity 0001 Activity 000007	ra Metropolis - Accra	se of goods an =Yr.1 1 1.0 Non Finan Yr.1 1 1.0	Yr.2 1 1.0 ncial Ass Yr.2 1	Yr.3 1 1.0 1.0 9 1.0 1.0 1.0 Yr.3 1.0 Yr.3 1.0	20,000 20,000 20,000 20,000 20,000 20,000 80,000 80,000 80,000 80,000
Organisation IIIIIIIOUUUI Location Code 0304300 Acc Objective 031101 I. Mitigate and red National 7090304 I.A. Develop constrategy Output 0001 Public Sensitization Activity 000006 Assistance to vice 2211203 Emergency Server Output 001 I. Mitigate and red Vise of goods and services 2211203 Emergency Ver 2211203 Objective 031101 I. Mitigate and red National 7090304 I.A. Develop com Strategy	ra Metropolis - Accra	se of goods an =Yr.1 1 1.0 Non Finan Yr.1 1 1.0	Yr.2 1 1.0 ncial Ass Yr.2 1	Yr.3 1 1.0 1.0 9 1.0 1.0 1.0 Yr.3 1.0 Yr.3 1.0	20,000 20,000 20,000 20,000 20,000 20,000 80,000 80,000 80,000 80,000

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11001 70451	Central GoG	Total By Funding	91,947
Organisation	1161600001		Urban Roads Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		-
			Compensation of employees [GFS]	91,947

Objective 000000	Compensation of Employees			 	
National 0000000 Strategy	Compensation of Employees				91,947
Output 0000	└───── ─ ======= 	Yr.1 0	Yr.2 0	Yr.3 0	91,947
Activity 000000		0.0	0.0	0.0	91,947
Wages and Sala	aries				91,947
21110	Established Position				91,947
2111	001 Established Post				91,947

09 March 2015

					Amo	unt (GH¢)	
Institution	01	General Government of Ghana Sector				200,000	
Funding							
Function Code							
Organisation	1161600001	[□] La Dade-Kotopon-La_Urban Roads_Municipal └─	Urban Roads Department_G — — — — — — — — — —	reater Accra	a 		
ocation Code	0304300	Accra Metropolis - Accra					
			Use of goods a	nd servi	ces	20,000	
bjective 010202	2. Improve	public expenditure management				20,000	
ational 102020 trategy	8 2.8. Implen	nent Asset Management Systems in all MDAs and MMD	As			20,000	
Dutput 0001	Administrati		=====Yr.1	Yr.2	Yr.3	20,000	
Activity 0000	01 Organise	Tender Committee Meetings	1 1.0	1	1.0	5,000	
Use of good 2210	Is and services 7 Training -	Seminars - Conferences				5,000 5,000	
	2210709 Allowar					5,000	
Activity 0000			1.0	1.0	1.0	5,000	
Use of good	Is and services					5,000	
2210	7 Training -	Seminars - Conferences			İ	5,000	
		Conferences / Seminars (Local)				5,000	
Activity 0000	003 Departmen	ntal Meeting	1.0	1.0	1.0	5,000	
Use of good	Is and services					5,000	
2210	9	Seminars - Conferences				5,000	
	2210708 Refresh					5,000	
Activity 0000	04 Other Adn	inistrative Expenditure	1.0	1.0	1.0	5,000	
Use of good	Is and services					5,000	
2210		Office Supplies				5,000	
2	2210101 Printed	Material & Stationery				5,000	
			Non Fina	ncial Ass	ets	180,000	
jective 050102	2. Create an	d sustain an efficient transport system that meets user	needs		 	180,000	
ational 501020 trategy		tate labour-based methods of road construction and n t opportunities	naintenance to improve rural roads	and maximis	e]	90,000	
Output 0001	5 No. Roads		=====	Yr.2	Yr.3	90,000	
Activity 0000	01 Construct	0.22 km of 600mm of U-drain along Amagaana Street	1.0	1.0	1.0	90,000	
Fixed Asset	s					90,000	
3111		ctures				90,000	
	3111301 Roads					90,000	
ational <u>502020</u> rategy	4 2.4 Establ	ish a National Award Scheme for STI activities			 	90,000	
Output 0001	5 No. Roads	Projects undertaken by 31.12.15	===== <u>Yr.1</u> 1	Yr.2 1	Yr.3	90,000	
Activity 0000	002 Reseal 0.6	0 km of roads at C. K. Akonnor Road	1.0	1.0	1.0	90,000	
Fixed Asset	S					90,000	
3111	3 Other strue	ctures				90,000	
3	3111301 Roads					90,000	

					Amo	unt (GH¢)
Funding Function Code	01 12603 70451	General Government of Ghana Sector		<u>By Fun</u>		200,000
Organisation	1161600001	[→] La Dade-Kotopon-La_Urban Roads_Municipal Url →	oan Roads Department(Freater Accr	a 	_
Location Code	0304300	Accra Metropolis - Accra				
				Incial Ass	sets	200,000
bjective 050102		d sustain an efficient transport system that meets user nee	as			200,000
Vational 5010204 Strategy		state labour-based methods of road construction and maint t opportunities	enance to improve rural road	s and maximis	e ,	157,000
Dutput 0001	5 No. Roads		====Yr.1	Yr.2	Yr.3	157,000
Activity 000003	Construct	6 No. Speed Humps at Selected locations in LaDMA	<u>1</u> 1.0	1	1.0	52,000
Fixed Assets						52,000
31113	Other stru	ctures				52,000
	11301 Roads					52,000
Activity 000004	Construct	0.25 Km of 600 mm U-drain along Osu Crescent	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31113	Other stru	ctures				105,000
ational 5020204	11301 Roads	ish a National Award Scheme for STI activities			 	105,000
trategy	_; :					43,000
Output 0001	5 No. Roads	Projects undertaken by 31.12.15	Yr.1 1	Yr.2 1	Yr.3 1	43,000
Activity 000002	Reseal 0.6	0 km of roads at C. K. Akonnor Road	1.0	1.0	1.0	43,000
Fixed Assets						43,000
31113	Other stru	ctures				43,000
31	11301 Roads				Amo	43,000 unt (GH¢)
nstitution	01	General Government of Ghana Sector				
	14009 70451		Tota	<u>l By Fun</u>	ding	400,000
unction cout		Road transport La Dade-Kotopon-La_Urban Roads_Municipal Url	an Roads Department	Freater Accr	 a	-
Organisation	1161600001					_
ocation Code	0304300	Accra Metropolis - Accra				
			Non Fina	Incial Ass	sets	400,000
bjective 050102	_ 2. Create an _	d sustain an efficient transport system that meets user nee	ds			400,000
lational 5010201	2.1. Prior rehabilitatio	itise the maintenance of existing road infrastructure to redu n costs	ce vehicle operating costs (V	OC) and futur	e	400,000
trategy Dutput 0002	DDF Project		==== Yr.1	Yr.2	Yr.3	400,000
Activity 00000	Construct	ion of lorry park at Tse-Addo	1.0	1	1 └─── 	
<u>100000</u>	<u> </u>		1.0	1.0	1.0 — —	200,000
Fixed Assets	<u> </u>					200,000
31113 31	Other stru 11305 Car/Loi					200,000 200,000
Activity 000002		ion of 0.40km walkway 250mm on each side of Kwakranya S	Street 1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113	Other stru	ctures				200,000
	11301 Roads					200,000

Total Cost Centre	891,947

					Amo	unt (GH¢)
nstitution 0		General Government of Ghana Sector				
- E	2200 1090	IGF-Retained Total By Funding				g 10,000
_		Social protection n.e.c.			·	-1
Organisation 1 ⁻	161700001	[→] La Dade-Kotopon-La_Birth and Death_Municipal Births and	I Deaths Registry_	_Greater A	Accra	_
ocation Code 0:	304300	Accra Metropolis - Accra		·		
		Us	se of goods ar	nd servi	ces	5,000
bjective 010202	2. Improve j	oublic expenditure management				5,000
ational 6090101 trategy	1.1. Introdu	ice measures that can improve livelihoods in places of origin				5,000
Output 0001	Access to R	egistration Facilities Increased	 Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000001	Establish	20 registration centres within communities in LaDMA by 31.12.2014	1.0	1.0	1.0	2,500
Use of goods a	nd services					2,500
22101	Materials -	Office Supplies				2,500
2210	0102 Office F	acilities, Supplies & Accessories				2,500
Activity 000002	Expand po	pulation register programme in 20 communities within LaDMA	1.0	1.0	1.0	2,500
Use of goods a						2,500
22107	-	Seminars - Conferences				2,500
2210	0711 Public E	Education & Sensitization				2,500
			Non Finar	ncial Ass	ets	5,000
bjective 010202	.[]	bublic expenditure management		. <u> </u>	!	5,000
Vational 6090101 Strategy	1.1. Introdu	ice measures that can improve livelihoods in places of origin				5,000
Output 0002	LaDMA Birt	h & Death Depart. Furnished and Equipped	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000001	Purchase	of computers and Accessories by the end of Oct.,2015	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122		hinery - equipment				1,500
		ters and Accessories of office equipment by the end of Oct.,2015	1.0	1.0	1.0	1,500 <i>2,000</i>
Inventories						
31221	Materials -	supplies				2,000
		acilities, Supplies and Accessories				2,000
Activity 000003		Office Furniture by Oct.,2015	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31113	Other strue	ctures				1,500
311 ⁻	1315 Furnitur	e & Fittings				1,500
			Total Cost Centre			10,000
			Total Vote			13,980,501
			1011111			13,300,301